

**Vote:580 Lyantonde District****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>185,814</b>	<b>114,954</b>	<b>190,414</b>
o/w Higher Local Government	185,814	114,954	138,839
o/w Lower Local Government	0	0	51,575
<b>Discretionary Government Transfers</b>	<b>2,127,282</b>	<b>1,642,510</b>	<b>2,136,312</b>
o/w Higher Local Government	1,884,456	1,558,350	1,732,297
o/w Lower Local Government	242,826	84,160	404,015
<b>Conditional Government Transfers</b>	<b>12,660,422</b>	<b>10,010,006</b>	<b>14,361,867</b>
o/w Higher Local Government	12,660,422	10,010,006	14,361,867
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>525,265</b>	<b>340,105</b>	<b>1,173,407</b>
o/w Higher Local Government	525,265	313,200	1,003,686
o/w Lower Local Government	0	26,905	169,721
<b>External Financing</b>	<b>571,272</b>	<b>288,603</b>	<b>434,163</b>
o/w Higher Local Government	571,272	288,603	434,163
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>16,070,054</b>	<b>12,396,177</b>	<b>18,296,163</b>
o/w Higher Local Government	15,827,228	12,285,112	17,670,852
o/w Lower Local Government	242,826	111,065	625,311

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Administration</b>	<b>1,628,601</b>	<b>1,424,443</b>	<b>1,469,892</b>
o/w Higher Local Government	1,628,601	1,424,443	1,282,011
o/w Lower Local Government	0	0	187,882
<b>Finance</b>	<b>456,441</b>	<b>235,302</b>	<b>503,791</b>
o/w Higher Local Government	213,615	151,142	236,082
o/w Lower Local Government	242,826	84,160	267,709
<b>Statutory Bodies</b>	<b>410,261</b>	<b>338,236</b>	<b>415,596</b>

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o/w Higher Local Government	410,261	338,236	415,596
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>731,167</b>	<b>562,380</b>	<b>738,342</b>
o/w Higher Local Government	731,167	562,380	738,342
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>4,564,216</b>	<b>3,277,629</b>	<b>5,069,197</b>
o/w Higher Local Government	4,564,216	3,277,629	5,069,197
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>6,769,570</b>	<b>5,350,228</b>	<b>8,420,954</b>
o/w Higher Local Government	6,769,570	5,350,228	8,420,954
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>604,308</b>	<b>362,213</b>	<b>638,331</b>
o/w Higher Local Government	604,308	335,307	468,610
o/w Lower Local Government	0	26,905	169,721
<b>Water</b>	<b>473,564</b>	<b>466,004</b>	<b>419,147</b>
o/w Higher Local Government	473,564	466,004	419,147
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>170,430</b>	<b>93,899</b>	<b>169,905</b>
o/w Higher Local Government	170,430	93,899	169,905
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>128,012</b>	<b>90,845</b>	<b>310,620</b>
o/w Higher Local Government	128,012	90,845	310,620
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>58,512</b>	<b>145,497</b>	<b>67,806</b>
o/w Higher Local Government	58,512	145,497	67,806
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>49,662</b>	<b>35,981</b>	<b>53,000</b>
o/w Higher Local Government	49,662	35,981	53,000
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>25,311</b>	<b>13,519</b>	<b>19,582</b>
o/w Higher Local Government	25,311	13,519	19,582

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>16,070,054</b>	<b>12,396,177</b>	<b>18,296,163</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>15,827,228</i></b>	<b><i>12,285,112</i></b>	<b><i>17,670,852</i></b>
<i>o/w: Wage:</i>	<i>9,893,958</i>	<i>7,455,478</i>	<i>9,949,873</i>
<i>Non-Wage Reccurent:</i>	<i>3,169,978</i>	<i>2,257,968</i>	<i>4,302,015</i>
<i>Domestic Devt:</i>	<i>2,192,020</i>	<i>2,283,063</i>	<i>2,984,801</i>
<i>External Financing:</i>	<i>571,272</i>	<i>288,603</i>	<i>434,163</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>242,826</i></b>	<b><i>111,065</i></b>	<b><i>625,311</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>161,307</i>
<i>Non-Wage Reccurent:</i>	<i>123,732</i>	<i>83,014</i>	<i>345,063</i>
<i>Domestic Devt:</i>	<i>119,094</i>	<i>28,051</i>	<i>118,942</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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>185,814</b>	<b>114,954</b>	<b>190,414</b>
Agency Fees	5,000	1,210	5,000
Animal & Crop Husbandry related Levies	50,613	13,006	57,612
Application Fees	0	0	0
Business licenses	5,000	1,200	5,000
Fees from Hospital Private Wings	12,320	6,154	6,320
Land Fees	15,187	11,249	21,587
Local Services Tax	45,000	50,200	45,000
Market /Gate Charges	2,000	0	2,000
Miscellaneous receipts/income	1,330	2,433	1,330
Other Fees and Charges	13,988	12,545	10,600
Other licenses	5,988	1,052	2,808
Park Fees	3,000	0	0
Registration of Businesses	5,000	1,860	5,000
Rent & Rates - Non-Produced Assets – from private entities	17,388	13,045	0
Rent & rates – produced assets – from private entities	0	0	24,157
Sale of (Produced) Government Properties/Assets	0	0	4,000
Sale of non-produced Government Properties/assets	4,000	1,000	0
<b>2a. Discretionary Government Transfers</b>	<b>2,127,282</b>	<b>1,642,510</b>	<b>2,136,312</b>
District Discretionary Development Equalization Grant	160,141	160,141	148,680
District Unconditional Grant (Non-Wage)	474,017	355,513	494,567
District Unconditional Grant (Wage)	1,253,218	939,914	1,253,218
Urban Discretionary Development Equalization Grant	28,051	28,051	28,311
Urban Unconditional Grant (Non-Wage)	50,548	37,911	50,229
Urban Unconditional Grant (Wage)	161,307	120,980	161,307
<b>2b. Conditional Government Transfer</b>	<b>12,660,422</b>	<b>10,010,006</b>	<b>14,361,867</b>
Sector Conditional Grant (Wage)	8,479,433	6,394,585	8,696,655
Sector Conditional Grant (Non-Wage)	1,521,786	1,055,825	2,034,971
Sector Development Grant	1,803,120	1,803,120	1,906,949
Transitional Development Grant	319,802	319,802	1,019,802
General Public Service Pension Arrears (Budgeting)	79,168	79,168	0
Salary arrears (Budgeting)	58,684	58,684	0
Pension for Local Governments	150,090	112,567	225,340
Gratuity for Local Governments	248,339	186,254	478,150

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<b>2c. Other Government Transfer</b>	<b>525,265</b>	<b>340,105</b>	<b>1,173,407</b>
Support to PLE (UNEB)	0	0	6,916
Uganda Road Fund (URF)	446,305	265,665	490,881
Uganda Women Entrepreneurship Program(UWEP)	0	0	6,497
Youth Livelihood Programme (YLP)	0	0	0
Makerere School of Public Health	78,960	71,440	124,080
Micro Projects under Luwero Rwenzori Development Programme	0	0	178,500
Results Based Financing (RBF)	0	3,000	366,533
<b>3. External Financing</b>	<b>571,272</b>	<b>288,603</b>	<b>434,163</b>
The AIDS Support Organisation (TASO)	0	0	5,000
Rakai Health Sciences Programme (RHSP)	214,000	114,727	214,000
United Nations Children Fund (UNICEF)	48,534	18,710	48,534
World Health Organisation (WHO)	77,709	138,891	83,595
Global Alliance for Vaccines and Immunization (GAVI)	87,400	11,064	63,034
Aids Health Care Foundation (AHF)	138,629	5,210	20,000
Programme for Accessible Health Communication and Education (PACE)	5,000	0	0
<b>Total Revenues shares</b>	<b>16,070,054</b>	<b>12,396,177</b>	<b>18,296,163</b>

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**Part II: Higher Local Government Budget Estimates**

**SECTION B : Workplan Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,321,691</b>	<b>1,082,442</b>	<b>1,272,206</b>
District Unconditional Grant (Non-Wage)	87,215	57,259	54,715
District Unconditional Grant (Wage)	488,885	440,312	475,000
General Public Service Pension Arrears (Budgeting)	79,168	79,168	0
Gratuity for Local Governments	248,339	186,254	478,150
Locally Raised Revenues	48,003	27,217	39,000
Pension for Local Governments	150,090	112,567	225,340
Salary arrears (Budgeting)	58,684	58,684	0
Urban Unconditional Grant (Wage)	161,307	120,980	0
<b>Development Revenues</b>	<b>306,910</b>	<b>342,001</b>	<b>9,805</b>
District Discretionary Development Equalization Grant	6,910	42,001	9,805
Transitional Development Grant	300,000	300,000	0
<b>Total Revenues shares</b>	<b>1,628,601</b>	<b>1,424,443</b>	<b>1,282,011</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	650,191	407,303	475,000
Non Wage	671,499	358,546	797,206
<b>Development Expenditure</b>			
Domestic Development	306,910	171,500	9,805
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,628,601</b>	<b>937,348</b>	<b>1,282,011</b>

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

**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	650,191	0	0	0	650,191	475,000	0	0	0	475,000
211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	10,645	0	0	10,645
212105 Pension for Local Governments	0	150,090	0	0	150,090	0	225,340	0	0	225,340
212107 Gratuity for Local Governments	0	248,339	0	0	248,339	0	478,150	0	0	478,150
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	4,300	0	0	4,300
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,004	0	0	2,004	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,400	0	0	5,400	0	2,900	0	0	2,900
221011 Printing, Stationery, Photocopying and Binding	0	5,100	0	0	5,100	0	5,100	0	0	5,100
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,000	0	0	1,000
222002 Postage and Courier	0	101	0	0	101	0	150	0	0	150
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,205	0	0	5,205
223004 Guard and Security services	0	6,000	0	0	6,000	0	8,775	0	0	8,775
223006 Water	0	0	0	0	0	0	5,400	0	0	5,400
224004 Cleaning and Sanitation	0	5,101	0	0	5,101	0	6,000	0	0	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	14,575	0	0	14,575	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	25,800	0	0	25,800	0	17,000	0	0	17,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
282102 Fines and Penalties/ Court wards	0	6,960	0	0	6,960	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	79,168	0	0	79,168	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	58,684	0	0	58,684	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>650,191</b>	<b>655,722</b>	<b>0</b>	<b>0</b>	<b>1,305,914</b>	<b>475,000</b>	<b>792,466</b>	<b>0</b>	<b>0</b>	<b>1,267,466</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,525	0	2,525
221003 Staff Training	0	0	6,910	0	6,910	0	0	1,280	0	1,280
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>6,910</b>	<b>0</b>	<b>6,910</b>	<b>0</b>	<b>0</b>	<b>3,805</b>	<b>0</b>	<b>3,805</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	4,500	0	0	4,500	0	0	0	0	0

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<b>Total Cost of output138105</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>138108 Assets and Facilities Management</b>											
221103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0	
221008 Computer supplies and Information Technology (IT)	0	2,037	0	0	2,037	0	0	0	0	0	
<b>Total Cost of output138108</b>	<b>0</b>	<b>3,237</b>	<b>0</b>	<b>0</b>	<b>3,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>138109 Payroll and Human Resource Management Systems</b>											
221011 Printing, Stationery, Photocopying and Binding	0	4,740	0	0	4,740	0	4,740	0	0	4,740	
<b>Total Cost of output138109</b>	<b>0</b>	<b>4,740</b>	<b>0</b>	<b>0</b>	<b>4,740</b>	<b>0</b>	<b>4,740</b>	<b>0</b>	<b>0</b>	<b>4,740</b>	
<b>138111 Records Management Services</b>											
221103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0	
<b>Total Cost of output138111</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Higher LG Services</b>	<b>650,191</b>	<b>671,499</b>	<b>6,910</b>	<b>0</b>	<b>1,328,601</b>	<b>475,000</b>	<b>797,206</b>	<b>3,805</b>	<b>0</b>	<b>1,276,011</b>	
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>138151 Lower Local Government Administration</b>											
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	0	0	0	
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	0	0	0	
<b>Total Cost of output138151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>138172 Administrative Capital</b>											
312101 Non-Residential Buildings	0	0	112,000	0	112,000	0	0	0	0	0	
312201 Transport Equipment	0	0	188,000	0	188,000	0	0	0	0	0	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,000	0	6,000	
<b>Total for LCIII: Lyantonde Town Council</b>										<b>6,000</b>	
<i>LCII: Kaliiro Ward</i>	<i>Lyantonde District CAO</i>		<i>Furniture and Fixtures - Executive Chairs-638</i>							<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,000</i>
<i>LCII: Kaliiro Ward</i>	<i>Lyantonde District Registry Office</i>		<i>Furniture and Fixtures - Cabinets-632</i>							<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,000</i>
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	
<b>Total cost of District and Urban Administration</b>	<b>650,191</b>	<b>671,499</b>	<b>306,910</b>	<b>0</b>	<b>1,628,601</b>	<b>475,000</b>	<b>797,206</b>	<b>9,805</b>	<b>0</b>	<b>1,282,011</b>	
<b>Total cost of Administration</b>	<b>650,191</b>	<b>671,499</b>	<b>306,910</b>	<b>0</b>	<b>1,628,601</b>	<b>475,000</b>	<b>797,206</b>	<b>9,805</b>	<b>0</b>	<b>1,282,011</b>	



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**Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>213,615</b>	<b>151,142</b>	<b>236,082</b>
District Unconditional Grant (Non-Wage)	28,229	38,918	61,836
District Unconditional Grant (Wage)	156,407	83,869	160,407
Locally Raised Revenues	28,979	28,354	13,839
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>213,615</b>	<b>151,142</b>	<b>236,082</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	156,407	65,449	160,407
Non Wage	57,208	67,272	75,675
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>213,615</b>	<b>132,722</b>	<b>236,082</b>

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	156,407	0	0	0	156,407	160,407	0	0	0	160,407
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,001	0	0	2,001	0	2,800	0	0	2,800
221012 Small Office Equipment	0	500	0	0	500	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	18,098	0	0	18,098	0	3,000	0	0	3,000

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228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output148101</b>	<b>156,407</b>	<b>26,599</b>	<b>0</b>	<b>0</b>	<b>183,006</b>	<b>160,407</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>173,407</b>

**148102 Revenue Management and Collection Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,001	0	0	1,001	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,599	0	0	1,599	0	1,707	0	0	1,707
<b>Total Cost of output148102</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>8,207</b>	<b>0</b>	<b>0</b>	<b>8,207</b>

**148103 Budgeting and Planning Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,500	0	0	2,500
<b>Total Cost of output148103</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

**148104 LG Expenditure management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	2,600	0	0	2,600
221003 Staff Training	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	500	0	0	500
227001 Travel inland	0	100	0	0	100	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	3,300	0	0	3,300	0	2,000	0	0	2,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>8,100</b>

**148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	4,168	0	0	4,168
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,909	0	0	1,909	0	2,000	0	0	2,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>6,409</b>	<b>0</b>	<b>0</b>	<b>6,409</b>	<b>0</b>	<b>10,868</b>	<b>0</b>	<b>0</b>	<b>10,868</b>

**148106 Integrated Financial Management System**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
223005 Electricity	0	0	0	0	0	0	6,400	0	0	6,400
227001 Travel inland	0	0	0	0	0	0	7,600	0	0	7,600

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>156,407</b>	<b>57,208</b>	<b>0</b>	<b>0</b>	<b>213,615</b>	<b>160,407</b>	<b>75,675</b>	<b>0</b>	<b>0</b>	<b>236,082</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>156,407</b>	<b>57,208</b>	<b>0</b>	<b>0</b>	<b>213,615</b>	<b>160,407</b>	<b>75,675</b>	<b>0</b>	<b>0</b>	<b>236,082</b>
<b>Total cost of Finance</b>	<b>156,407</b>	<b>57,208</b>	<b>0</b>	<b>0</b>	<b>213,615</b>	<b>160,407</b>	<b>75,675</b>	<b>0</b>	<b>0</b>	<b>236,082</b>

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## Statutory Bodies

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>410,261</b>	<b>338,236</b>	<b>415,596</b>
District Unconditional Grant (Non-Wage)	238,989	218,067	249,386
District Unconditional Grant (Wage)	120,210	88,559	120,210
Locally Raised Revenues	51,062	31,610	46,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>410,261</b>	<b>338,236</b>	<b>415,596</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	120,210	87,440	120,210
Non Wage	290,051	245,310	295,386
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>410,261</b>	<b>332,750</b>	<b>415,596</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	120,210	0	0	0	120,210	120,210	0	0	0	120,210
211103 Allowances (Incl. Casuals, Temporary)	0	158,924	0	0	158,924	0	162,634	0	0	162,634
221001 Advertising and Public Relations	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	5,000	0	0	5,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	18,006	0	0	18,006	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	5,000	0	0	5,000

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<b>Total Cost of output138201</b>	<b>120,210</b>	<b>186,930</b>	<b>0</b>	<b>0</b>	<b>307,140</b>	<b>120,210</b>	<b>182,634</b>	<b>0</b>	<b>0</b>	<b>302,844</b>
<b>138202 LG Procurement Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,578	0	0	3,578	0	5,680	0	0	5,680
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output138202</b>	<b>0</b>	<b>5,078</b>	<b>0</b>	<b>0</b>	<b>5,078</b>	<b>0</b>	<b>5,680</b>	<b>0</b>	<b>0</b>	<b>5,680</b>
<b>138203 LG Staff Recruitment Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	16,800	0	0	16,800	0	16,672	0	0	16,672
221011 Printing, Stationery, Photocopying and Binding	0	672	0	0	672	0	2,000	0	0	2,000
<b>Total Cost of output138203</b>	<b>0</b>	<b>17,472</b>	<b>0</b>	<b>0</b>	<b>17,472</b>	<b>0</b>	<b>18,672</b>	<b>0</b>	<b>0</b>	<b>18,672</b>
<b>138204 LG Land Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,110	0	0	7,110	0	7,680	0	0	7,680
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138204</b>	<b>0</b>	<b>7,110</b>	<b>0</b>	<b>0</b>	<b>7,110</b>	<b>0</b>	<b>9,680</b>	<b>0</b>	<b>0</b>	<b>9,680</b>
<b>138205 LG Financial Accountability</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	13,204	0	0	13,204	0	14,560	0	0	14,560
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138205</b>	<b>0</b>	<b>13,204</b>	<b>0</b>	<b>0</b>	<b>13,204</b>	<b>0</b>	<b>16,560</b>	<b>0</b>	<b>0</b>	<b>16,560</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	43,200	0	0	43,200	0	43,200	0	0	43,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138206</b>	<b>0</b>	<b>45,200</b>	<b>0</b>	<b>0</b>	<b>45,200</b>	<b>0</b>	<b>43,200</b>	<b>0</b>	<b>0</b>	<b>43,200</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	18,960	0	0	18,960
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,056	0	0	3,056	0	0	0	0	0
<b>Total Cost of output138207</b>	<b>0</b>	<b>15,056</b>	<b>0</b>	<b>0</b>	<b>15,056</b>	<b>0</b>	<b>18,960</b>	<b>0</b>	<b>0</b>	<b>18,960</b>
<b>Total Cost of Higher LG Services</b>	<b>120,210</b>	<b>290,051</b>	<b>0</b>	<b>0</b>	<b>410,261</b>	<b>120,210</b>	<b>295,386</b>	<b>0</b>	<b>0</b>	<b>415,596</b>
<b>Total cost of Local Statutory Bodies</b>	<b>120,210</b>	<b>290,051</b>	<b>0</b>	<b>0</b>	<b>410,261</b>	<b>120,210</b>	<b>295,386</b>	<b>0</b>	<b>0</b>	<b>415,596</b>
<b>Total cost of Statutory Bodies</b>	<b>120,210</b>	<b>290,051</b>	<b>0</b>	<b>0</b>	<b>410,261</b>	<b>120,210</b>	<b>295,386</b>	<b>0</b>	<b>0</b>	<b>415,596</b>

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## Production and Marketing

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>669,146</b>	<b>500,360</b>	<b>676,963</b>
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	1,000	0	1,000
Sector Conditional Grant (Non-Wage)	163,244	122,433	171,061
Sector Conditional Grant (Wage)	503,902	377,927	503,902
<b>Development Revenues</b>	<b>62,021</b>	<b>62,021</b>	<b>61,379</b>
Sector Development Grant	62,021	62,021	61,379
<b>Total Revenues shares</b>	<b>731,167</b>	<b>562,380</b>	<b>738,342</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	503,902	358,827	503,902
Non Wage	165,244	121,876	173,061
<b>Development Expenditure</b>			
Domestic Development	62,021	0	61,379
External Financing	0	0	0
<b>Total Expenditure</b>	<b>731,167</b>	<b>480,703</b>	<b>738,342</b>

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

#### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	284,216	0	0	0	284,216	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	16,600	0	0	16,600	0	24,480	0	0	24,480
221002 Workshops and Seminars	0	32,980	0	0	32,980	0	5,367	0	0	5,367
221003 Staff Training	0	6,974	0	0	6,974	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,748	0	0	3,748	0	6,800	0	0	6,800

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221012 Small Office Equipment	0	5,400	0	0	5,400	0	6,800	0	0	6,800
222001 Telecommunications	0	3,050	0	0	3,050	0	3,400	0	0	3,400
223005 Electricity	0	600	0	0	600	0	0	0	0	0
224006 Agricultural Supplies	0	5,600	0	0	5,600	0	6,800	0	0	6,800
226001 Insurances	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	10,536	0	0	10,536	0	14,320	0	0	14,320
227004 Fuel, Lubricants and Oils	0	48,876	0	0	48,876	0	30,667	0	0	30,667
228002 Maintenance - Vehicles	0	6,500	0	0	6,500	0	10,200	0	0	10,200
228003 Maintenance – Machinery, Equipment & Furniture	0	6,860	0	0	6,860	0	0	0	0	0
<b>Total Cost of output018101</b>	<b>284,216</b>	<b>148,524</b>	<b>0</b>	<b>0</b>	<b>432,740</b>	<b>0</b>	<b>110,034</b>	<b>0</b>	<b>0</b>	<b>110,034</b>

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,242	0	0	5,242
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	570	0	0	570
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,450	0	0	6,450
<b>Total Cost of output018104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,262</b>	<b>0</b>	<b>0</b>	<b>12,262</b>

**018106 Farmer Institution Development**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,600	0	0	5,600
221002 Workshops and Seminars	0	0	0	0	0	0	4,154	0	0	4,154
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	350	0	0	350
224006 Agricultural Supplies	0	0	0	0	0	0	3,182	0	0	3,182
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,500	0	0	4,500
<b>Total Cost of output018106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,786</b>	<b>0</b>	<b>0</b>	<b>17,786</b>

<b>Total Cost of Higher LG Services</b>	<b>284,216</b>	<b>148,524</b>	<b>0</b>	<b>0</b>	<b>432,740</b>	<b>0</b>	<b>140,082</b>	<b>0</b>	<b>0</b>	<b>140,082</b>
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<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**018175 Non Standard Service Delivery Capital**

312101 Non-Residential Buildings	0	0	42,599	0	42,599	0	0	0	0	0
312104 Other Structures	0	0	2,400	0	2,400	0	0	20,000	0	20,000

**Total for LCIII: Mpumudde County: Kabula 20,000**

*LCII: Buyaga Buyaga -Slaughter shade Construction Services - Livestock Markets-399 Source: Sector Development Grant 20,000*

312201 Transport Equipment	0	0	0	0	0	0	0	6,500	0	6,500
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**Total for LCIII: Lyantonde Town Council County: Kabula 6,500**

*LCII: Kaliiro Ward Lyantonde District HTRS Transport Equipment - Maintenance and Repair-1917 Source: Sector Development Grant 6,500*

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312202 Machinery and Equipment	0	0	0	0	0	0	0	6,800	0	6,800
<b>Total for LCIII: Lyantonde Town Council</b>					<b>County: Kabula</b>					<b>6,800</b>
<i>LCII: Kaliiro Ward</i>	<i>Lyantonde District</i>		<i>Machinery and Equipment - Artificial Insemination Kits-999</i>		<i>Source: Sector Development Grant</i>				<i>6,800</i>	
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Lyantonde Town Council</b>					<b>County: Kabula</b>					<b>3,000</b>
<i>LCII: Kaliiro Ward</i>	<i>Lyantonde District HTRS</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Sector Development Grant</i>				<i>3,000</i>	
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total for LCIII: Lyantonde Town Council</b>					<b>County: Kabula</b>					<b>4,000</b>
<i>LCII: Kaliiro Ward</i>	<i>Lyantonde District Htrs</i>		<i>Maintenance and repair of office and laboratory equipment</i>		<i>Source: Sector Development Grant</i>				<i>4,000</i>	
312301 Cultivated Assets	0	0	0	0	0	0	0	4,091	0	4,091
<b>Total for LCIII: Lyantonde Town Council</b>					<b>County: Kabula</b>					<b>4,091</b>
<i>LCII: Kaliiro Ward</i>	<i>Lyantonde District Htrs</i>		<i>Cultivated Assets - Seedlings-426</i>		<i>Source: Sector Development Grant</i>				<i>4,091</i>	
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>44,999</b>	<b>0</b>	<b>44,999</b>	<b>0</b>	<b>0</b>	<b>44,391</b>	<b>0</b>	<b>44,391</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>44,999</b>	<b>0</b>	<b>44,999</b>	<b>0</b>	<b>0</b>	<b>44,391</b>	<b>0</b>	<b>44,391</b>
<b>Total cost of Agricultural Extension Services</b>	<b>284,216</b>	<b>148,524</b>	<b>44,999</b>	<b>0</b>	<b>477,739</b>	<b>0</b>	<b>140,082</b>	<b>44,391</b>	<b>0</b>	<b>184,472</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
224006 Agricultural Supplies	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of output018201</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018203 Livestock Vaccination and Treatment</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	162	0	0	162	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	2,135	0	0	2,135	0	1,464	0	0	1,464



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228002 Maintenance - Vehicles	0	0	0	0	0	0	2,833	0	0	2,833
<b>Total Cost of output018203</b>	<b>0</b>	<b>2,697</b>	<b>0</b>	<b>0</b>	<b>2,697</b>	<b>0</b>	<b>6,097</b>	<b>0</b>	<b>0</b>	<b>6,097</b>
<b>018204 Fisheries regulation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output018204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>5,700</b>
<b>018205 Crop disease control and regulation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	715	0	0	715
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700	0	1,735	0	0	1,735
<b>Total Cost of output018205</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>2,850</b>
<b>018206 Agriculture statistics and information</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	150	0	0	150	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	324	0	0	324
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	750	0	0	750	0	1,100	0	0	1,100
<b>Total Cost of output018206</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,224</b>	<b>0</b>	<b>0</b>	<b>2,224</b>
<b>018208 Sector Capacity Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output018208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>018211 Livestock Health and Marketing</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	110	0	0	110
222001 Telecommunications	0	0	0	0	0	0	50	0	0	50
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output018211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,860</b>	<b>0</b>	<b>0</b>	<b>2,860</b>
<b>018212 District Production Management Services</b>										
211101 General Staff Salaries	219,686	0	0	0	219,686	503,902	0	0	0	503,902
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	162	0	0	162	0	450	0	0	450
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	3,360	0	0	3,360	0	2,148	0	0	2,148

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228002 Maintenance - Vehicles	0	0	0	0	0	0	6,150	0	0	6,150
<b>Total Cost of output018212</b>	<b>219,686</b>	<b>3,922</b>	<b>0</b>	<b>0</b>	<b>223,609</b>	<b>503,902</b>	<b>12,248</b>	<b>0</b>	<b>0</b>	<b>516,150</b>
<b>Total Cost of Higher LG Services</b>	<b>219,686</b>	<b>16,720</b>	<b>0</b>	<b>0</b>	<b>236,406</b>	<b>503,902</b>	<b>32,979</b>	<b>0</b>	<b>0</b>	<b>536,881</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018272 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	10,001	0	10,001	0	0	0	0	0
312104 Other Structures	0	0	3,021	0	3,021	0	0	0	0	0
312202 Machinery and Equipment	0	0	4,000	0	4,000	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	16,988	0	16,988
<b>Total for LCIII: Lyantonde Town Council</b>					<b>County: Kabula</b>					<b>16,988</b>
<i>LCII: Kaliiro Ward</i>	<i>Lyantonde District Htrs</i>		<i>Procurement of fertilized Kroiler eggs,Incubation,atching and vaccination of chicks</i>			<i>Source: Sector Development Grant</i>				<i>16,988</i>
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>17,022</b>	<b>0</b>	<b>17,022</b>	<b>0</b>	<b>0</b>	<b>16,988</b>	<b>0</b>	<b>16,988</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,022</b>	<b>0</b>	<b>17,022</b>	<b>0</b>	<b>0</b>	<b>16,988</b>	<b>0</b>	<b>16,988</b>
<b>Total cost of District Production Services</b>	<b>219,686</b>	<b>16,720</b>	<b>17,022</b>	<b>0</b>	<b>253,428</b>	<b>503,902</b>	<b>32,979</b>	<b>16,988</b>	<b>0</b>	<b>553,869</b>
<b>Total cost of Production and Marketing</b>	<b>503,902</b>	<b>165,244</b>	<b>62,021</b>	<b>0</b>	<b>731,167</b>	<b>503,902</b>	<b>173,061</b>	<b>61,379</b>	<b>0</b>	<b>738,342</b>

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## Health

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,952,655</b>	<b>2,948,737</b>	<b>4,588,588</b>
Locally Raised Revenues	12,320	1,952	6,320
Other Transfers from Central Government	78,960	50,760	490,613
Sector Conditional Grant (Non-Wage)	268,479	201,353	498,759
Sector Conditional Grant (Wage)	3,592,896	2,694,672	3,592,896
<b>Development Revenues</b>	<b>611,560</b>	<b>328,892</b>	<b>480,609</b>
External Financing	571,272	288,603	434,163
Sector Development Grant	40,289	40,289	46,446
<b>Total Revenues shares</b>	<b>4,564,216</b>	<b>3,277,629</b>	<b>5,069,197</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,592,896	2,694,672	3,592,896
Non Wage	359,759	254,065	995,692
<b>Development Expenditure</b>			
Domestic Development	40,289	0	46,446
External Financing	571,272	0	434,163
<b>Total Expenditure</b>	<b>4,564,216</b>	<b>2,948,737</b>	<b>5,069,197</b>

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

#### 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088105 Health and Hygiene Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	750	0	0	750
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600

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<b>Total Cost of output088105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>088107 Immunisation Services</b>											
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>088153 NGO Basic Healthcare Services (LLS)</b>											
263104 Transfers to other govt. units (Current)	0	9,837	0	0	9,837	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	10,242	0	0	0	10,242
<b>Total for LCIII: Lyantonde Town Council</b>											<b>10,242</b>
<i>LCII: Kaliiro Ward</i>											<i>5,121</i>
											<i>LYANTONDE MUSLIM HEALTH CENTRE</i>
											<i>Source: Sector Conditional Grant (Non-Wage)</i>
<i>LCII: Kaliiro Ward</i>											<i>5,121</i>
											<i>ST ELIZABETH KIJUKIZO DISPENSARY</i>
											<i>Source: Sector Conditional Grant (Non-Wage)</i>
<b>Total Cost of output088153</b>	<b>0</b>	<b>9,837</b>	<b>0</b>	<b>0</b>	<b>9,837</b>	<b>0</b>	<b>10,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,242</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>											
263104 Transfers to other govt. units (Current)	0	77,461	0	0	77,461	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	112,665	0	0	0	112,665

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<b>Total for LCIII: Kinuuka</b>	<b>County: Kabula</b>	<b>15,363</b>
LCII: KYENSHAMA	KYENSHAMA HCII Source: Sector Conditional Grant (Non-Wage)	5,121
LCII: Nakasozi	KINUUKA HCIII Source: Sector Conditional Grant (Non-Wage)	10,242
<b>Total for LCIII: Kasagama</b>	<b>County: Kabula</b>	<b>20,485</b>
LCII: Buyanja	BUYANJA HCII Source: Sector Conditional Grant (Non-Wage)	5,121
LCII: Kisaluwoko	KASAGAMA HCIII Source: Sector Conditional Grant (Non-Wage)	10,242
LCII: Namutamba	NAMUTAMBA HCII Source: Sector Conditional Grant (Non-Wage)	5,121
<b>Total for LCIII: Kaliiro</b>	<b>County: Kabula</b>	<b>20,485</b>
LCII: Kabatema	KALIIRO HCIII Source: Sector Conditional Grant (Non-Wage)	10,242
LCII: Kiyinda	KIYINDA HCII Source: Sector Conditional Grant (Non-Wage)	5,121
LCII: Kyakutereke	KYAKUTEREKE RA HCII Source: Sector Conditional Grant (Non-Wage)	5,121
<b>Total for LCIII: Lyantonde</b>	<b>County: Kabula</b>	<b>20,485</b>
LCII: Biwolobo	KABETEMERE HCII Source: Sector Conditional Grant (Non-Wage)	5,121
LCII: Biwolobo	KATOVU HCII Source: Sector Conditional Grant (Non-Wage)	5,121
LCII: Kalagala	KABATEMA HCII Source: Sector Conditional Grant (Non-Wage)	5,121
LCII: Kyewanula	KABAYANDA HCII Source: Sector Conditional Grant (Non-Wage)	5,121
<b>Total for LCIII: Mpumudde</b>	<b>County: Kabula</b>	<b>20,485</b>
LCII: Buyaga	BUYAGA HCII Source: Sector Conditional Grant (Non-Wage)	5,121
LCII: Mpumudde	MPUMUDDE HCIII Source: Sector Conditional Grant (Non-Wage)	10,242
LCII: Nsiika	KEMUNYU HCII Source: Sector Conditional Grant (Non-Wage)	5,121
<b>Total for LCIII: Lyakajura</b>	<b>County: Kabula</b>	<b>15,363</b>
LCII: Kyemamba	KYEMAMBA HCII Source: Sector Conditional Grant (Non-Wage)	5,121
LCII: Lyakajura	LYAKAJURA HCII Source: Sector Conditional Grant (Non-Wage)	10,242
<b>Total Cost of output088154</b>	<b>0 77,461 0 0 77,461 0 112,665 0 0 112,665</b>	

## 088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	0	0	0	0	0	24,000	0	24,000
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<b>Total for LCIII: Mpumudde</b>		<b>County: Kabula</b>								<b>24,000</b>	
<i>LCII: Mpumudde</i>	<i>Mpumudde</i>	<i>Construction of a 4 stance pit latrine with urinals and bathroom at Mpumudde Health Center III</i>								<i>24,000</i>	
<b>Total Cost of output088155</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>87,298</b>	<b>0</b>	<b>0</b>	<b>87,298</b>	<b>0</b>	<b>122,907</b>	<b>24,000</b>	<b>0</b>	<b>146,907</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>088180 Health Centre Construction and Rehabilitation</b>											
312101 Non-Residential Buildings	0	0	40,289	0	40,289	0	0	0	0	0	0
<b>Total Cost of output088180</b>		<b>0</b>	<b>0</b>	<b>40,289</b>	<b>0</b>	<b>40,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	16,446	0	0	16,446
<b>Total for LCIII: Kinuuka</b>		<b>County: Kabula</b>								<b>16,446</b>	
<i>LCII: Nakasozi</i>	<i>Kinuuka Health Centre III</i>	<i>Building Construction - Expansions-220</i>								<i>16,446</i>	
<b>Total Cost of output088183</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,446</b>	<b>0</b>	<b>0</b>	<b>16,446</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>40,289</b>	<b>0</b>	<b>40,289</b>	<b>0</b>	<b>16,446</b>	<b>0</b>	<b>0</b>	<b>16,446</b>
<b>Total cost of Primary Healthcare</b>		<b>0</b>	<b>87,298</b>	<b>40,289</b>	<b>0</b>	<b>127,587</b>	<b>0</b>	<b>127,907</b>	<b>40,446</b>	<b>0</b>	<b>168,353</b>
<b>0882 District Hospital Services</b>											
<b>Ushs Thousands</b>		<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>088201 Hospital Health Worker Services</b>											
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	130,400	0	0	130,400	
<b>Total Cost of output088201</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,400</b>	<b>0</b>	<b>0</b>	<b>130,400</b>	
<b>Total Cost of Higher LG Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,400</b>	<b>0</b>	<b>0</b>	<b>130,400</b>	
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>088251 District Hospital Services (LLS.)</b>											
263104 Transfers to other govt. units (Current)	0	251,560	0	0	251,560	0	0	0	0	0	
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	354,162	0	0	354,162	

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<b>Total for LCIII: Lyantonde Town Council</b>	<b>County: Kabula</b>				<b>354,162</b>					
<i>LCII: Kaliiro Ward</i>	<i>LYANTONDE HOSPITAL</i>				<i>Source: Sector Conditional Grant (Non-Wage) 354,162</i>					
<b>Total Cost of output088251</b>	<b>0</b>	<b>251,560</b>	<b>0</b>	<b>0</b>	<b>251,560</b>	<b>0</b>	<b>354,162</b>	<b>0</b>	<b>0</b>	<b>354,162</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>251,560</b>	<b>0</b>	<b>0</b>	<b>251,560</b>	<b>0</b>	<b>354,162</b>	<b>0</b>	<b>0</b>	<b>354,162</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>251,560</b>	<b>0</b>	<b>0</b>	<b>251,560</b>	<b>0</b>	<b>484,562</b>	<b>0</b>	<b>0</b>	<b>484,562</b>

**0883 Health Management and Supervision**

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

**088301 Healthcare Management Services**

211101 General Staff Salaries	3,592,896	0	0	0	3,592,896	3,592,896	0	0	0	3,592,896
211103 Allowances (Incl. Casuals, Temporary)	0	5,904	0	0	5,904	0	3,823	0	0	3,823
221005 Hire of Venue (chairs, projector, etc)	0	710	0	0	710	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	200	0	0	200
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,697	0	0	1,697	0	1,200	0	0	1,200
223005 Electricity	0	1,500	0	0	1,500	0	800	0	0	800
224004 Cleaning and Sanitation	0	416	0	0	416	0	200	0	0	200
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,104	0	0	1,104	0	1,600	0	0	1,600
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	200	0	0	200
282101 Donations	0	0	0	571,272	571,272	0	366,533	0	434,163	800,696
<b>Total Cost of output088301</b>	<b>3,592,896</b>	<b>16,431</b>	<b>0</b>	<b>571,272</b>	<b>4,180,599</b>	<b>3,592,896</b>	<b>380,955</b>	<b>0</b>	<b>434,163</b>	<b>4,408,015</b>

**088302 Healthcare Services Monitoring and Inspection**

227004 Fuel, Lubricants and Oils	0	4,470	0	0	4,470	0	2,267	0	0	2,267
<b>Total Cost of output088302</b>	<b>0</b>	<b>4,470</b>	<b>0</b>	<b>0</b>	<b>4,470</b>	<b>0</b>	<b>2,267</b>	<b>0</b>	<b>0</b>	<b>2,267</b>
<b>Total Cost of Higher LG Services</b>	<b>3,592,896</b>	<b>20,901</b>	<b>0</b>	<b>571,272</b>	<b>4,185,069</b>	<b>3,592,896</b>	<b>383,222</b>	<b>0</b>	<b>434,163</b>	<b>4,410,281</b>

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**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,000	0	1,000
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<b>Total for LCIII: Lyantonde Town Council</b>		<b>County: Kabula</b>								<b>1,000</b>
<i>LCII: Kaliiro Ward</i>	<i>District Drug Store</i>	<i>Building Construction - Electrical Works-218</i>		<i>Source: Sector Development Grant</i>						<i>1,000</i>
312201 Transport Equipment	0	0	0	0	0	0	0	5,000	0	<b>5,000</b>
<b>Total for LCIII: Lyantonde Town Council</b>		<b>County: Kabula</b>								<b>5,000</b>
<i>LCII: Kaliiro Ward</i>	<i>District Headquarters</i>	<i>Transport Equipment - Land Cruiser-1913</i>		<i>Source: Sector Development Grant</i>						<i>5,000</i>
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>3,592,896</b>	<b>20,901</b>	<b>0</b>	<b>571,272</b>	<b>4,185,069</b>	<b>3,592,896</b>	<b>383,222</b>	<b>6,000</b>	<b>434,163</b>	<b>4,416,281</b>
<b>Total cost of Health</b>	<b>3,592,896</b>	<b>359,759</b>	<b>40,289</b>	<b>571,272</b>	<b>4,564,216</b>	<b>3,592,896</b>	<b>995,692</b>	<b>46,446</b>	<b>434,163</b>	<b>5,069,197</b>



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**Education**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,463,281</b>	<b>4,069,565</b>	<b>5,938,327</b>
District Unconditional Grant (Non-Wage)	1,000	300	4,000
District Unconditional Grant (Wage)	50,001	50,077	50,001
Locally Raised Revenues	3,552	13,140	3,000
Other Transfers from Central Government	0	0	6,916
Sector Conditional Grant (Non-Wage)	1,026,094	684,063	1,274,554
Sector Conditional Grant (Wage)	4,382,634	3,321,986	4,599,856
<b>Development Revenues</b>	<b>1,306,289</b>	<b>1,280,663</b>	<b>2,482,628</b>
District Discretionary Development Equalization Grant	29,000	3,374	33,440
Sector Development Grant	1,277,289	1,277,289	1,449,187
Transitional Development Grant	0	0	1,000,000
<b>Total Revenues shares</b>	<b>6,769,570</b>	<b>5,350,228</b>	<b>8,420,954</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,432,635	3,095,842	4,649,857
Non Wage	1,030,646	683,374	1,288,470
<b>Development Expenditure</b>			
Domestic Development	1,306,289	430,494	2,482,628
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,769,570</b>	<b>4,209,709</b>	<b>8,420,954</b>

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

**0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	2,545,984	0	0	0	2,545,984	2,763,059	0	0	0	2,763,059

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Total Cost of output078102		2,545,984	0	0	0	2,545,984	2,763,059	0	0	0	2,763,059
Total Cost of Higher LG Services		2,545,984	0	0	0	2,545,984	2,763,059	0	0	0	2,763,059
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078151 Primary Schools Services UPE (LLS)</b>											
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	6,916	0	0	6,916	
<b>Total for LCIII: Lyantonde Town Council</b>					<b>County: Kabula</b>						<b>6,916</b>
<i>LCII: Kaliiro Ward</i>	<i>Lyantonde District Htrs</i>		<i>Lyantonde District Htrs</i>		<i>Source: Other Transfers from Central Government</i>					<i>6,916</i>	
263367 Sector Conditional Grant (Non-Wage)	0	285,384	0	0	285,384	0	383,802	0	0	383,802	

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<b>Total for LCIII: Kinuuka</b>	<b>County: Kabula</b>	<b>33,923</b>
LCII: Bwamuramira	BUILDING TOMORROW ACADEMY - BINIKIRA Source: Sector Conditional Grant (Non-Wage)	3,713
LCII: Bwamuramira	BUILDING TOMORROW ACADEMY - KAMUSENENE P.S Source: Sector Conditional Grant (Non-Wage)	4,138
LCII: Bwamuramira	KYENSHAMA P.S. Source: Sector Conditional Grant (Non-Wage)	4,580
LCII: Nakasozi	KINUUKA P.S. Source: Sector Conditional Grant (Non-Wage)	7,861
LCII: Nakasozi	Nakasozi P.S Source: Sector Conditional Grant (Non-Wage)	4,988
LCII: Wabusana	Kawungu P.S Source: Sector Conditional Grant (Non-Wage)	8,643
<b>Total for LCIII: Kasagama</b>	<b>County: Kabula</b>	<b>26,769</b>
LCII: Katebe	KABWANSWA P.S Source: Sector Conditional Grant (Non-Wage)	3,305
LCII: Kisaluwoko	BUILDING TOMORROW ACADEMY - KISALUWOKO Source: Sector Conditional Grant (Non-Wage)	7,623
LCII: Kisaluwoko	KASAGAMA P.S. Source: Sector Conditional Grant (Non-Wage)	8,677
LCII: Namutamba	NAMUTAMBA Source: Sector Conditional Grant (Non-Wage)	7,164
<b>Total for LCIII: Lyantonde Town Council</b>	<b>County: Kabula</b>	<b>32,083</b>
LCII: Kaliiro Ward	KASAMBYA P.S Source: Sector Conditional Grant (Non-Wage)	9,221
LCII: Kooki Ward	KYABBUZA P.S. Source: Sector Conditional Grant (Non-Wage)	8,813
LCII: Kooki Ward	LYATONDE ST. MARTIN P.S. Source: Sector Conditional Grant (Non-Wage)	14,049
<b>Total for LCIII: Kaliiro</b>	<b>County: Kabula</b>	<b>115,596</b>
LCII: Kabatema	KABATEMA P.S. Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Kabatema	Lugala P.S. Source: Sector Conditional Grant (Non-Wage)	8,388
LCII: Kaliiro	KALIIRO P.S Source: Sector Conditional Grant (Non-Wage)	13,097
LCII: Kaliiro	KIBISI - LUSOZI P.S Source: Sector Conditional Grant (Non-Wage)	6,297
LCII: Kasambya	Bamunaanika P/S Source: Sector Conditional Grant (Non-Wage)	11,227
LCII: Kasambya	ST. LAWRENCE KALAMBI P/S Source: Sector Conditional Grant (Non-Wage)	6,280
LCII: Kiyinda	KALAMA P.S Source: Sector Conditional Grant (Non-Wage)	5,855
LCII: Kiyinda	Kiyinda P.S. Source: Sector Conditional Grant (Non-Wage)	10,972
LCII: Kiyinda	KIYINDI R.C.P.S Source: Sector Conditional Grant (Non-Wage)	5,974

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LCII: Kiyinda	ST. MARYS KITEESA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,048
LCII: Kyakuterekerera	Makukuru P.S.	Source: Sector Conditional Grant (Non-Wage)	9,663
LCII: Kyakuterekerera	Nabigoye Muslim School	Source: Sector Conditional Grant (Non-Wage)	10,054
LCII: Kyakuterekerera	Nakisajja P.S.	Source: Sector Conditional Grant (Non-Wage)	7,453
LCII: Kyakuterekerera	ST. ANTHONY LWENTONDO	Source: Sector Conditional Grant (Non-Wage)	4,818
<b>Total for LCIII: Lyantonde</b>	<b>County: Kabula</b>		<b>90,575</b>
LCII: Biwolobo	BIWOLOBO P.S	Source: Sector Conditional Grant (Non-Wage)	5,702
LCII: Biwolobo	BUYANJA P.S	Source: Sector Conditional Grant (Non-Wage)	5,838
LCII: Biwolobo	KABASEGWA P.S	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Biwolobo	KABETEMERE P.S	Source: Sector Conditional Grant (Non-Wage)	11,703
LCII: Kalagala	KALAGALA P.S	Source: Sector Conditional Grant (Non-Wage)	9,799
LCII: Katovu	KATOVU P.S	Source: Sector Conditional Grant (Non-Wage)	8,065
LCII: Katovu	Kitazigolokwa P.S.	Source: Sector Conditional Grant (Non-Wage)	4,172
LCII: Katovu	KITAZIGOLOK WA R/C P.S.	Source: Sector Conditional Grant (Non-Wage)	10,292
LCII: Katovu	KYAKAKALA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	5,515
LCII: Kyewanula	Kempega P.S	Source: Sector Conditional Grant (Non-Wage)	10,598
LCII: Kyewanula	Kyewanula P.S.	Source: Sector Conditional Grant (Non-Wage)	8,218
LCII: Kyewanula	LWAMAWUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,019
<b>Total for LCIII: Mpumudde</b>	<b>County: Kabula</b>		<b>64,782</b>
LCII: Buyaga	BUYAGA P.S	Source: Sector Conditional Grant (Non-Wage)	6,841
LCII: Mpumudde	BUGANGIZI P.S	Source: Sector Conditional Grant (Non-Wage)	6,671
LCII: Mpumudde	KARYAMENVU P.S	Source: Sector Conditional Grant (Non-Wage)	6,926
LCII: Mpumudde	Mpumudde P.S.	Source: Sector Conditional Grant (Non-Wage)	10,598
LCII: Mpumudde	ST. PAUL P.S BUKOKORA	Source: Sector Conditional Grant (Non-Wage)	8,133
LCII: Nsiika	Nakaseeta P.S.	Source: Sector Conditional Grant (Non-Wage)	11,720
LCII: Nsiika	Nsiika P.S.	Source: Sector Conditional Grant (Non-Wage)	5,464
LCII: Rwamabara	KASAANA MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	4,257
LCII: Rwamabara	RWAMABARA P.S	Source: Sector Conditional Grant (Non-Wage)	4,172
<b>Total for LCIII: Lyakajura</b>	<b>County: Kabula</b>		<b>20,074</b>
LCII: Kyemamba	Kyemamba P.S	Source: Sector Conditional Grant (Non-Wage)	8,133

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LCII: Lyakajura		Lyakajula P.S.				Source: Sector Conditional Grant (Non-Wage)				11,941	
Total Cost of output078151		0	285,384	0	0	285,384	0	390,718	0	0	390,718
Total Cost of Lower Local Services		0	285,384	0	0	285,384	0	390,718	0	0	390,718
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078180 Classroom construction and rehabilitation</b>											
312101 Non-Residential Buildings	0	0	104,834	0	104,834	0	0	53,654	0	0	53,654
<b>Total for LCIII: Lyantonde</b>		<b>County: Kabula</b>				<b>53,654</b>					
LCII: Katovu	kitazigolokwa r/c	Building Construction - Schools-256		Source: Sector Development Grant		53,654					
Total Cost of output078180		0	0	104,834	0	104,834	0	0	53,654	0	53,654
<b>078181 Latrine construction and rehabilitation</b>											
312101 Non-Residential Buildings	0	0	75,969	0	75,969	0	0	100,000	0	0	100,000
<b>Total for LCIII: Kinuuka</b>		<b>County: Kabula</b>				<b>25,000</b>					
LCII: KYENSHAMA	Kyenshama p/s	Building Construction - Latrines-237		Source: District Discretionary Development Equalization Grant		25,000					
<b>Total for LCIII: Kaliiro</b>		<b>County: Kabula</b>				<b>25,000</b>					
LCII: Kaliiro	nabigoye p/s	Building Construction - Latrines-237		Source: Sector Development Grant		25,000					
<b>Total for LCIII: Mpumudde</b>		<b>County: Kabula</b>				<b>25,000</b>					
LCII: Mpumudde	Kalyamenvu p/s	Building Construction - Latrines-237		Source: Sector Development Grant		25,000					
<b>Total for LCIII: Lyakajura</b>		<b>County: Kabula</b>				<b>25,000</b>					
LCII: Kyemamba	lyakajura p/s	Building Construction - Latrines-237		Source: Sector Development Grant		25,000					
Total Cost of output078181		0	0	75,969	0	75,969	0	0	100,000	0	100,000
<b>078183 Provision of furniture to primary schools</b>											
312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	8,440	0	0	8,440
<b>Total for LCIII: Kaliiro</b>		<b>County: Kabula</b>				<b>8,440</b>					
LCII: Kaliiro	nabigoye p/s	Furniture and Fixtures - Desks-637		Source: District Discretionary Development Equalization Grant		4,220					
LCII: Kyakuterekera	binikira p/s	Furniture and Fixtures - Desks-637		Source: District Discretionary Development Equalization Grant		4,220					
Total Cost of output078183		0	0	4,000	0	4,000	0	0	8,440	0	8,440
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>184,803</b>	<b>0</b>	<b>184,803</b>	<b>0</b>	<b>0</b>	<b>162,094</b>	<b>0</b>	<b>162,094</b>

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Total cost of Pre-Primary and Primary Education		2,545,984	285,384	184,803	0	3,016,171	2,763,059	390,718	162,094	0	3,315,871
<b>0782 Secondary Education</b>											
Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries	1,477,448	0	0	0	1,477,448	1,477,448	0	0	0	1,477,448	
<b>Total Cost of output078201</b>	<b>1,477,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,477,448</b>	<b>1,477,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,477,448</b>	
<b>Total Cost of Higher LG Services</b>	<b>1,477,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,477,448</b>	<b>1,477,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,477,448</b>	
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078251 Secondary Capitation(USE)(LLS)</b>											
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	16,732	0	0	16,732	
<b>Total for LCIII: Lyantonde Town Council</b>	<b>County: Kabula</b>					<b>16,732</b>					
<i>LCII: Kaliiro Ward</i>	<i>Rwamabara SS, Kasagama SS, St.Johns SS-Kaliiro</i>	<i>Lyantonde District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>16,732</i>					
263367 Sector Conditional Grant (Non-Wage)	0	550,605	0	0	550,605	0	584,210	0	0	584,210	
<b>Total for LCIII: Kinuuka</b>	<b>County: Kabula</b>					<b>185,525</b>					
<i>LCII: Bwamuramira</i>	<i>KINUUKA SEED S.S</i>					<i>Source: Sector Conditional Grant (Non-Wage) 25,025</i>					
<i>LCII: Nakasozi</i>	<i>ST GONZAGA S.S.S</i>					<i>Source: Sector Conditional Grant (Non-Wage) 160,500</i>					
<b>Total for LCIII: Kasagama</b>	<b>County: Kabula</b>					<b>31,675</b>					
<i>LCII: Buyanja</i>	<i>KASAGAMA S.S</i>					<i>Source: Sector Conditional Grant (Non-Wage) 31,675</i>					
<b>Total for LCIII: Lyantonde Town Council</b>	<b>County: Kabula</b>					<b>41,475</b>					
<i>LCII: Kaliiro Ward</i>	<i>KYABUZA MUSLIM SS</i>					<i>Source: Sector Conditional Grant (Non-Wage) 41,475</i>					
<b>Total for LCIII: Kaliiro</b>	<b>County: Kabula</b>					<b>256,060</b>					
<i>LCII: Kabatema</i>	<i>ST JOHNS KALIIRO COMP. S.S</i>					<i>Source: Sector Conditional Grant (Non-Wage) 194,905</i>					
<i>LCII: Kaliiro</i>	<i>LYANTONDE S.S.S</i>					<i>Source: Sector Conditional Grant (Non-Wage) 61,155</i>					
<b>Total for LCIII: Mpumudde</b>	<b>County: Kabula</b>					<b>69,475</b>					
<i>LCII: Buyaga</i>	<i>MPUMUDDE S.S.S</i>					<i>Source: Sector Conditional Grant (Non-Wage) 69,475</i>					
<b>Total Cost of output078251</b>	<b>0</b>	<b>550,605</b>	<b>0</b>	<b>0</b>	<b>550,605</b>	<b>0</b>	<b>600,942</b>	<b>0</b>	<b>0</b>	<b>600,942</b>	
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>550,605</b>	<b>0</b>	<b>0</b>	<b>550,605</b>	<b>0</b>	<b>600,942</b>	<b>0</b>	<b>0</b>	<b>600,942</b>	

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078280 Secondary School Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,000	0	50,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	1,071,487	0	1,071,487	0	0	2,110,011	0	2,110,011
<b>Total for LCIII: Lyantonde Town Council</b>	<b>County: Kabula</b>				<b>1,000,000</b>					
<i>LCII: Kaliiro Ward</i>	<i>Kasambya s s</i>	<i>Building Construction - Schools-256</i>		<i>Source: Transitional Development Grant</i>			<i>1,000,000</i>			
<b>Total for LCIII: Mpumudde</b>	<b>County: Kabula</b>				<b>1,110,011</b>					
<i>LCII: Rwamabara</i>	<i>Rwamabara seed school</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>			<i>1,110,011</i>			
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>1,121,487</b>	<b>0</b>	<b>1,121,487</b>	<b>0</b>	<b>0</b>	<b>2,110,011</b>	<b>0</b>	<b>2,110,011</b>
<b>078283 Laboratories and Science Room Construction</b>										
312213 ICT Equipment	0	0	0	0	0	0	0	150,509	0	150,509
<b>Total for LCIII: Kinuuka</b>	<b>County: Kabula</b>				<b>150,509</b>					
<i>LCII: Nakasozi</i>	<i>Kinuuka seed sec.school</i>	<i>ICT - Assorted Communications Equipment-705</i>		<i>Source: Sector Development Grant</i>			<i>150,509</i>			
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	60,013	0	60,013
<b>Total for LCIII: Kinuuka</b>	<b>County: Kabula</b>				<b>60,013</b>					
<i>LCII: Nakasozi</i>	<i>Kinuuka Seed Sec.School</i>	<i>Science kits for laboratory and chemical re-agents</i>		<i>Source: Sector Development Grant</i>			<i>60,013</i>			
<b>Total Cost of output078283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,522</b>	<b>0</b>	<b>210,522</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,121,487</b>	<b>0</b>	<b>1,121,487</b>	<b>0</b>	<b>0</b>	<b>2,320,533</b>	<b>0</b>	<b>2,320,533</b>
<b>Total cost of Secondary Education</b>	<b>1,477,448</b>	<b>550,605</b>	<b>1,121,487</b>	<b>0</b>	<b>3,149,540</b>	<b>1,477,448</b>	<b>600,942</b>	<b>2,320,533</b>	<b>0</b>	<b>4,398,924</b>

**0783 Skills Development**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	359,202	0	0	0	359,202	359,349	0	0	0	359,349
<b>Total Cost of output078301</b>	<b>359,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>359,202</b>	<b>359,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>359,349</b>
<b>Total Cost of Higher LG Services</b>	<b>359,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>359,202</b>	<b>359,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>359,349</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317

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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>								<b>156,317</b>	
<i>LCII: Missing Parish</i>	<i>LYANTONDE TECHNICAL INSTITUTE</i>								<i>156,317</i>	
	<i>Source: Sector Conditional Grant (Non-Wage)</i>									
<b>Total Cost of output078351</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total cost of Skills Development</b>	<b>359,202</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>515,519</b>	<b>359,349</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>515,666</b>

## 0784 Education & Sports Management and Inspection

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

### 078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	10,592	0	0	10,592	0	19,200	0	0	19,200
221011 Printing, Stationery, Photocopying and Binding	0	495	0	0	495	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	20,826	0	0	20,826	0	37,531	0	0	37,531
228002 Maintenance - Vehicles	0	1,876	0	0	1,876	0	14,620	0	0	14,620
<b>Total Cost of output078401</b>	<b>0</b>	<b>33,788</b>	<b>0</b>	<b>0</b>	<b>33,788</b>	<b>0</b>	<b>74,851</b>	<b>0</b>	<b>0</b>	<b>74,851</b>

### 078402 Monitoring and Supervision Secondary Education

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output078402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

### 078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227002 Travel abroad	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

### 078404 Sector Capacity Development

211101 General Staff Salaries	50,001	0	0	0	50,001	0	0	0	0	0
<b>Total Cost of output078404</b>	<b>50,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	50,001	0	0	0	50,001
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	2,380	0	0	2,380
221009 Welfare and Entertainment	0	2,552	0	0	2,552	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,620	0	0	1,620
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	18,642	0	0	18,642



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<b>Total Cost of output078405</b>	0	4,552	0	0	4,552	50,001	22,642	0	0	72,643
<b>Total Cost of Higher LG Services</b>	50,001	38,340	0	0	88,341	50,001	140,493	0	0	190,494
<b>Total cost of Education &amp; Sports Management and Inspection</b>	50,001	38,340	0	0	88,341	50,001	140,493	0	0	190,494
<b>Total cost of Education</b>	4,432,635	1,030,646	1,306,289	0	6,769,570	4,649,857	1,288,470	2,482,628	0	8,420,954

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## Roads and Engineering

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>604,308</b>	<b>335,307</b>	<b>468,610</b>
District Unconditional Grant (Non-Wage)	18,000	1,646	5,000
District Unconditional Grant (Wage)	135,553	71,221	140,000
Locally Raised Revenues	4,450	0	2,450
Other Transfers from Central Government	446,305	262,440	321,160
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>604,308</b>	<b>335,307</b>	<b>468,610</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	135,553	55,847	140,000
Non Wage	468,755	212,175	328,610
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>604,308</b>	<b>268,022</b>	<b>468,610</b>

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
228004 Maintenance – Other	0	0	0	0	0	0	38,850	0	0	38,850
<b>Total Cost of output048105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,850</b>	<b>0</b>	<b>0</b>	<b>38,850</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	135,553	0	0	0	135,553	140,000	0	0	0	140,000
211103 Allowances (Incl. Casuals, Temporary)	0	18,400	0	0	18,400	0	26,337	0	0	26,337
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500

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221012 Small Office Equipment	0	9,689	0	0	9,689	0	7,189	0	0	7,189
227004 Fuel, Lubricants and Oils	0	26,084	0	0	26,084	0	18,850	0	0	18,850
228004 Maintenance – Other	0	47,402	0	0	47,402	0	0	0	0	0
<b>Total Cost of output048108</b>	<b>135,553</b>	<b>101,575</b>	<b>0</b>	<b>0</b>	<b>237,128</b>	<b>140,000</b>	<b>54,876</b>	<b>0</b>	<b>0</b>	<b>194,876</b>
<b>Total Cost of Higher LG Services</b>	<b>135,553</b>	<b>101,575</b>	<b>0</b>	<b>0</b>	<b>237,128</b>	<b>140,000</b>	<b>93,726</b>	<b>0</b>	<b>0</b>	<b>233,726</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048158 District Roads Maintainence (URF)</b>										
242003 Other	0	5,685	0	0	5,685	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	150,296	0	0	150,296	0	0	0	0	0
263106 Other Current grants	0	211,198	0	0	211,198	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	234,884	0	0	234,884
<b>Total for LCIII: Kasagama</b>	<b>County: Kabula</b>									<b>36,000</b>
<i>LCII: Kisanuwoko</i>	<i>Rwenshande-Kikoona road 10.09kms</i>		<i>Lyantonde DLG</i>		<i>Source: Other Transfers from Central Government</i>			<i>36,000</i>		
<b>Total for LCIII: Lyantonde Town Council</b>	<b>County: Kabula</b>									<b>51,450</b>
<i>LCII: Kaliiro Ward</i>	<i>Lyantonde District wide roads</i>		<i>Lyantonde DLG</i>		<i>Source: Other Transfers from Central Government</i>			<i>51,450</i>		
<b>Total for LCIII: Lyantonde</b>	<b>County: Kabula</b>									<b>20,500</b>
<i>LCII: Kyewanula</i>	<i>Lyantonde -Kyewanula road 3kms</i>		<i>Lyantonde DLG</i>		<i>Source: Other Transfers from Central Government</i>			<i>20,500</i>		
<b>Total for LCIII: Mpumudde</b>	<b>County: Kabula</b>									<b>126,934</b>
<i>LCII: Buyaga</i>	<i>Buyaga-Kabaale-Keisango road 12.8kms</i>		<i>Lyantonde DLG</i>		<i>Source: Other Transfers from Central Government</i>			<i>40,040</i>		
<i>LCII: Mpumudde</i>	<i>Kalyamenvu-Mpumudde road 21 kms</i>		<i>Lyantonde DLG</i>		<i>Source: Other Transfers from Central Government</i>			<i>86,894</i>		
<b>Total Cost of output048158</b>	<b>0</b>	<b>367,180</b>	<b>0</b>	<b>0</b>	<b>367,180</b>	<b>0</b>	<b>234,884</b>	<b>0</b>	<b>0</b>	<b>234,884</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>367,180</b>	<b>0</b>	<b>0</b>	<b>367,180</b>	<b>0</b>	<b>234,884</b>	<b>0</b>	<b>0</b>	<b>234,884</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>135,553</b>	<b>468,755</b>	<b>0</b>	<b>0</b>	<b>604,308</b>	<b>140,000</b>	<b>328,610</b>	<b>0</b>	<b>0</b>	<b>468,610</b>
<b>Total cost of Roads and Engineering</b>	<b>135,553</b>	<b>468,755</b>	<b>0</b>	<b>0</b>	<b>604,308</b>	<b>140,000</b>	<b>328,610</b>	<b>0</b>	<b>0</b>	<b>468,610</b>

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**Water**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,242</b>	<b>22,681</b>	<b>49,408</b>
Sector Conditional Grant (Non-Wage)	30,242	22,681	49,408
<b>Development Revenues</b>	<b>443,323</b>	<b>443,323</b>	<b>369,739</b>
Sector Development Grant	423,521	423,521	349,937
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>473,564</b>	<b>466,004</b>	<b>419,147</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,242	14,130	49,408
<b>Development Expenditure</b>			
Domestic Development	443,323	132,470	369,739
External Financing	0	0	0
<b>Total Expenditure</b>	<b>473,564</b>	<b>146,601</b>	<b>419,147</b>

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

**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,941	0	0	2,941	0	2,000	0	0	2,000
222001 Telecommunications	0	680	0	0	680	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,700	0	0	6,700	0	0	0	0	0
<b>Total Cost of output098101</b>	<b>0</b>	<b>13,821</b>	<b>0</b>	<b>0</b>	<b>13,821</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098102 Supervision, monitoring and coordination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	920	0	0	920	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	2,706	0	0	2,706
<b>Total Cost of output098102</b>	<b>0</b>	<b>2,720</b>	<b>0</b>	<b>0</b>	<b>2,720</b>	<b>0</b>	<b>6,706</b>	<b>0</b>	<b>0</b>	<b>6,706</b>



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<b>Total for LCIII: Lyantonde Town Council</b>		<b>County: Kabula</b>								<b>10,000</b>	
<i>LCII: Kaliiro Ward</i>	<i>District Wide</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				<i>10,000</i>		
312104 Other Structures	0	0	19,802	0	19,802	0	0	50,810	0	<b>50,810</b>	
<b>Total for LCIII: Lyantonde Town Council</b>		<b>County: Kabula</b>								<b>50,810</b>	
<i>LCII: Kaliiro Ward</i>	<i>District wide</i>			<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>				<i>50,810</i>		
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	<b>10,000</b>	
<b>Total for LCIII: Lyantonde Town Council</b>		<b>County: Kabula</b>								<b>10,000</b>	
<i>LCII: Kaliiro Ward</i>	<i>District Wide</i>			<i>Transport Equipment - Fuel and Lubricants-1912</i>	<i>Source: Sector Development Grant</i>				<i>10,000</i>		
312211 Office Equipment	0	0	0	0	0	0	0	18,000	0	<b>18,000</b>	
<b>Total for LCIII: Lyantonde Town Council</b>		<b>County: Kabula</b>								<b>18,000</b>	
<i>LCII: Kaliiro Ward</i>	<i>District Wide</i>			<i>Supply of HDPE Tanks with Accessories</i>	<i>Source: Sector Development Grant</i>				<i>18,000</i>		
<b>Total Cost of output098175</b>		<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>0</b>	<b>95,310</b>	<b>0</b>	<b>95,310</b>
<b>098183 Borehole drilling and rehabilitation</b>											
312104 Other Structures	0	0	11,206	0	11,206	0	0	0	0	<b>0</b>	
312202 Machinery and Equipment	0	0	0	0	0	0	0	30,627	0	<b>30,627</b>	
<b>Total for LCIII: Lyantonde Town Council</b>		<b>County: Kabula</b>								<b>30,627</b>	
<i>LCII: Kaliiro Ward</i>	<i>District wide</i>			<i>Equipment - Maintenance and Repair-531</i>	<i>Source: Sector Development Grant</i>				<i>30,627</i>		
<b>Total Cost of output098183</b>		<b>0</b>	<b>0</b>	<b>11,206</b>	<b>0</b>	<b>11,206</b>	<b>0</b>	<b>0</b>	<b>30,627</b>	<b>0</b>	<b>30,627</b>
<b>098184 Construction of piped water supply system</b>											
312101 Non-Residential Buildings	0	0	89,200	0	89,200	0	0	0	0	<b>0</b>	
312104 Other Structures	0	0	0	0	0	0	0	100,000	0	<b>100,000</b>	
<b>Total for LCIII: Lyantonde Town Council</b>		<b>County: Kabula</b>								<b>100,000</b>	
<i>LCII: Kaliiro Ward</i>	<i>District Wide</i>			<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				<i>100,000</i>		
<b>Total Cost of output098184</b>		<b>0</b>	<b>0</b>	<b>89,200</b>	<b>0</b>	<b>89,200</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>098185 Construction of dams</b>											
312104 Other Structures	0	0	193,149	0	193,149	0	0	124,000	0	<b>124,000</b>	

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<b>Total for LCIII: Lyantonde Town Council</b>		<b>County: Kabula</b>						<b>124,000</b>		
<i>LCII: Kaliiro Ward</i>	<i>District Wide</i>	<i>Construction Services - Valley Dams-414</i>		<i>Source: Sector Development Grant</i>				<i>124,000</i>		
<b>Total Cost of output098185</b>	<b>0</b>	<b>0</b>	<b>193,149</b>	<b>0</b>	<b>193,149</b>	<b>0</b>	<b>0</b>	<b>124,000</b>	<b>0</b>	<b>124,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>443,323</b>	<b>0</b>	<b>443,323</b>	<b>0</b>	<b>0</b>	<b>369,739</b>	<b>0</b>	<b>369,739</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>30,242</b>	<b>443,323</b>	<b>0</b>	<b>473,564</b>	<b>0</b>	<b>49,408</b>	<b>369,739</b>	<b>0</b>	<b>419,147</b>
<b>Total cost of Water</b>	<b>0</b>	<b>30,242</b>	<b>443,323</b>	<b>0</b>	<b>473,564</b>	<b>0</b>	<b>49,408</b>	<b>369,739</b>	<b>0</b>	<b>419,147</b>

# Vote:580 Lyantonde District

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## Natural Resources

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>149,552</b>	<b>93,899</b>	<b>162,905</b>
District Unconditional Grant (Non-Wage)	8,000	6,326	8,000
District Unconditional Grant (Wage)	131,598	85,694	134,598
Locally Raised Revenues	7,448	0	10,000
Sector Conditional Grant (Non-Wage)	2,505	1,879	10,307
<b>Development Revenues</b>	<b>20,879</b>	<b>0</b>	<b>7,000</b>
District Discretionary Development Equalization Grant	20,879	0	7,000
<b>Total Revenues shares</b>	<b>170,430</b>	<b>93,899</b>	<b>169,905</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	131,598	77,616	134,598
Non Wage	17,954	8,173	28,307
<b>Development Expenditure</b>			
Domestic Development	20,879	0	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>170,430</b>	<b>85,789</b>	<b>169,905</b>

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

#### 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,305	0	0	1,305	0	2,031	0	0	2,031
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	1,592	0	0	1,592
<b>Total Cost of output098301</b>	<b>0</b>	<b>1,905</b>	<b>0</b>	<b>0</b>	<b>1,905</b>	<b>0</b>	<b>4,123</b>	<b>0</b>	<b>0</b>	<b>4,123</b>
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	500	0	500	0	0	100	0	100



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224006 Agricultural Supplies	0	0	5,500	0	5,500	0	0	6,500	0	6,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	400	0	400
<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>

**098305 Forestry Regulation and Inspection**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	592	0	0	592
<b>Total Cost of output098305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,092</b>	<b>0</b>	<b>0</b>	<b>3,092</b>

**098306 Community Training in Wetland management**

227001 Travel inland	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	898	0	0	898	0	0	0	0	0
<b>Total Cost of output098306</b>	<b>0</b>	<b>1,698</b>	<b>0</b>	<b>0</b>	<b>1,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098307 River Bank and Wetland Restoration**

211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	461	0	0	461
228001 Maintenance - Civil	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of output098307</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,061</b>	<b>0</b>	<b>0</b>	<b>2,061</b>

**098308 Stakeholder Environmental Training and Sensitisation**

211103 Allowances (Incl. Casuals, Temporary)	0	1,100	7,560	0	8,660	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	339	0	539	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	979	0	1,279	0	0	0	0	0
<b>Total Cost of output098308</b>	<b>0</b>	<b>1,600</b>	<b>8,879</b>	<b>0</b>	<b>10,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

211103 Allowances (Incl. Casuals, Temporary)	0	202	0	0	202	0	2,160	0	0	2,160
227001 Travel inland	0	248	0	0	248	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,381	0	0	2,381
<b>Total Cost of output098309</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>4,541</b>	<b>0</b>	<b>0</b>	<b>4,541</b>

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

211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	2,890	0	0	2,890
<b>Total Cost of output098310</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>7,290</b>	<b>0</b>	<b>0</b>	<b>7,290</b>

**098311 Infrastruture Planning**

224004 Cleaning and Sanitation	0	7,200	0	0	7,200	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	7,200	0	0	7,200
<b>Total Cost of output098311</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>

**098312 Sector Capacity Development**

211101 General Staff Salaries	131,598	0	0	0	131,598	134,598	0	0	0	134,598
<b>Total Cost of output098312</b>	<b>131,598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,598</b>	<b>134,598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,598</b>

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<b>Total Cost of Higher LG Services</b>										
	<b>131,598</b>	<b>17,954</b>	<b>14,879</b>	<b>0</b>	<b>164,430</b>	<b>134,598</b>	<b>28,307</b>	<b>7,000</b>	<b>0</b>	<b>169,905</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098372 Administrative Capital</b>										
311101 Land	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>131,598</b>	<b>17,954</b>	<b>20,879</b>	<b>0</b>	<b>170,430</b>	<b>134,598</b>	<b>28,307</b>	<b>7,000</b>	<b>0</b>	<b>169,905</b>
<b>Total cost of Natural Resources</b>	<b>131,598</b>	<b>17,954</b>	<b>20,879</b>	<b>0</b>	<b>170,430</b>	<b>134,598</b>	<b>28,307</b>	<b>7,000</b>	<b>0</b>	<b>169,905</b>

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**Community Based Services**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>125,312</b>	<b>89,945</b>	<b>310,620</b>
District Unconditional Grant (Non-Wage)	3,400	3,668	6,040
District Unconditional Grant (Wage)	93,001	69,044	93,001
Locally Raised Revenues	7,000	800	5,000
Other Transfers from Central Government	0	0	184,997
Sector Conditional Grant (Non-Wage)	21,911	16,433	21,582
<b>Development Revenues</b>	<b>2,700</b>	<b>900</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,700	900	0
<b>Total Revenues shares</b>	<b>128,012</b>	<b>90,845</b>	<b>310,620</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	93,001	65,834	93,001
Non Wage	32,311	15,824	217,619
<b>Development Expenditure</b>			
Domestic Development	2,700	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>128,012</b>	<b>81,658</b>	<b>310,620</b>

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

**1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	720	0	0	720
221009 Welfare and Entertainment	0	120	0	0	120	0	120	0	0	120
<b>Total Cost of output108102</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>

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## 108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	4,290	0	0	4,290
222001 Telecommunications	0	0	0	0	0	0	72	0	0	72
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,677	0	0	1,677
<b>Total Cost of output108104</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,040</b>	<b>0</b>	<b>0</b>	<b>6,040</b>

## 108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	1,117	0	0	1,117	0	296	0	0	296
221009 Welfare and Entertainment	0	0	0	0	0	0	140	0	0	140
221011 Printing, Stationery, Photocopying and Binding	0	84	0	0	84	0	0	0	0	0
222001 Telecommunications	0	40	0	0	40	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	470	0	0	470	0	414	0	0	414
<b>Total Cost of output108105</b>	<b>0</b>	<b>1,711</b>	<b>0</b>	<b>0</b>	<b>1,711</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>

## 108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	104	0	0	104	0	2,708	0	0	2,708
221009 Welfare and Entertainment	0	160	0	0	160	0	1,120	0	0	1,120
221011 Printing, Stationery, Photocopying and Binding	0	90	0	0	90	0	726	0	0	726
222001 Telecommunications	0	16	0	0	16	0	360	0	0	360
227001 Travel inland	0	0	0	0	0	0	1,080	0	0	1,080
227004 Fuel, Lubricants and Oils	0	470	0	0	470	0	1,343	0	0	1,343
<b>Total Cost of output108107</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>7,337</b>	<b>0</b>	<b>0</b>	<b>7,337</b>

## 108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	378	0	0	378	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	6	0	0	6	0	0	0	0	0
227001 Travel inland	0	180	0	0	180	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	270	0	0	270	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>834</b>	<b>0</b>	<b>0</b>	<b>834</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>

## 108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,520	0	0	1,520	0	1,520	0	0	1,520
221009 Welfare and Entertainment	0	120	0	0	120	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	80	0	0	80
<b>Total Cost of output108109</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>0</b>	<b>1,720</b>

## 108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	817	0	0	817	0	1,664	0	0	1,664
221009 Welfare and Entertainment	0	300	0	0	300	0	424	0	0	424
221011 Printing, Stationery, Photocopying and Binding	0	210	0	0	210	0	40	0	0	40
222001 Telecommunications	0	30	0	0	30	0	0	0	0	0

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224006 Agricultural Supplies	0	4,500	0	0	4,500	0	4,500	0	0	4,500
227001 Travel inland	0	260	0	0	260	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	313	0	0	313	0	212	0	0	212
<b>Total Cost of output108110</b>	<b>0</b>	<b>6,430</b>	<b>0</b>	<b>0</b>	<b>6,430</b>	<b>0</b>	<b>6,840</b>	<b>0</b>	<b>0</b>	<b>6,840</b>

**108111 Culture mainstreaming**

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	416	0	0	416
221009 Welfare and Entertainment	0	0	0	0	0	0	424	0	0	424
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output108111</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>

**108112 Work based inspections**

211103 Allowances (Incl. Casuals, Temporary)	0	176	0	0	176	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	188	0	0	188	0	84	0	0	84
227004 Fuel, Lubricants and Oils	0	482	0	0	482	0	516	0	0	516
<b>Total Cost of output108112</b>	<b>0</b>	<b>846</b>	<b>0</b>	<b>0</b>	<b>846</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>

**108114 Representation on Women's Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	440	0	0	440	0	710	0	0	710
221009 Welfare and Entertainment	0	745	0	0	745	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	93	0	0	93	0	110	0	0	110
227001 Travel inland	0	443	0	0	443	0	0	0	0	0
<b>Total Cost of output108114</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>0</b>	<b>1,720</b>

**108116 Social Rehabilitation Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,384	0	0	5,384
221009 Welfare and Entertainment	0	0	0	0	0	0	760	0	0	760
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	631	0	0	631
222001 Telecommunications	0	0	0	0	0	0	380	0	0	380
224006 Agricultural Supplies	0	0	0	0	0	0	170,000	0	0	170,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,346	0	0	1,346
<b>Total Cost of output108116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>178,500</b>	<b>0</b>	<b>0</b>	<b>178,500</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	93,001	0	0	0	93,001	93,001	0	0	0	93,001
211103 Allowances (Incl. Casuals, Temporary)	0	5,680	0	0	5,680	0	2,596	0	0	2,596
221008 Computer supplies and Information Technology (IT)	0	480	0	0	480	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	32	0	0	32
221011 Printing, Stationery, Photocopying and Binding	0	840	0	0	840	0	1,288	0	0	1,288
221012 Small Office Equipment	0	0	0	0	0	0	72	0	0	72
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360

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223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	510	0	0	510	0	172	0	0	172
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,372	0	0	1,372
228004 Maintenance – Other	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output108117</b>	<b>93,001</b>	<b>7,510</b>	<b>0</b>	<b>0</b>	<b>100,511</b>	<b>93,001</b>	<b>7,892</b>	<b>0</b>	<b>0</b>	<b>100,893</b>
<b>Total Cost of Higher LG Services</b>	<b>93,001</b>	<b>28,951</b>	<b>0</b>	<b>0</b>	<b>121,952</b>	<b>93,001</b>	<b>214,259</b>	<b>0</b>	<b>0</b>	<b>307,260</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	3,360	0	0	3,360	0	3,360	0	0	3,360
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**Total for LCIII: Kinuuka** County: Kabula **480**

LCII: Bwamuramira KINUUKA KINUUKA Source: Sector Conditional Grant (Non-Wage) 480

**Total for LCIII: Kasagama** County: Kabula **480**

LCII: Kisaluwoko kasagama SC kasagama Source: Sector Conditional Grant (Non-Wage) 480

**Total for LCIII: Lyantonde Town Council** County: Kabula **480**

LCII: Kaliiro Ward LYANTONDE TC LYANTONDE TC Source: Sector Conditional Grant (Non-Wage) 480

**Total for LCIII: Kaliiro** County: Kabula **480**

LCII: Kaliiro kaliiro SC Kaliiro Source: Sector Conditional Grant (Non-Wage) 480

**Total for LCIII: Lyantonde** County: Kabula **480**

LCII: Kirowooza LYANTONDE SC Lyantonde SC Source: Sector Conditional Grant (Non-Wage) 480

**Total for LCIII: Mpumudde** County: Kabula **480**

LCII: Mpumudde MPUMUDDE MPUMUDDE SC Source: Sector Conditional Grant (Non-Wage) 480

**Total for LCIII: Lyakajura** County: Kabula **480**

LCII: Lyakajura LYAKAJURA LYAKAJURA SC Source: Sector Conditional Grant (Non-Wage) 480

<b>Total Cost of output108151</b>	<b>0</b>	<b>3,360</b>	<b>0</b>	<b>0</b>	<b>3,360</b>	<b>0</b>	<b>3,360</b>	<b>0</b>	<b>0</b>	<b>3,360</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>3,360</b>	<b>0</b>	<b>0</b>	<b>3,360</b>	<b>0</b>	<b>3,360</b>	<b>0</b>	<b>0</b>	<b>3,360</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**108172 Administrative Capital**

312203 Furniture & Fixtures	0	0	2,700	0	2,700	0	0	0	0	0
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<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Community Mobilisation and Empowerment</b>	<b>93,001</b>	<b>32,311</b>	<b>2,700</b>	<b>0</b>	<b>128,012</b>	<b>93,001</b>	<b>217,619</b>	<b>0</b>	<b>0</b>	<b>310,620</b>
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<b>Total cost of Community Based Services</b>	<b>93,001</b>	<b>32,311</b>	<b>2,700</b>	<b>0</b>	<b>128,012</b>	<b>93,001</b>	<b>217,619</b>	<b>0</b>	<b>0</b>	<b>310,620</b>
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# Vote:580 Lyantonde District

# FY 2020/21

## Planning

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,902</b>	<b>31,631</b>	<b>60,001</b>
District Unconditional Grant (Non-Wage)	7,000	5,930	24,800
District Unconditional Grant (Wage)	30,102	17,438	31,201
Locally Raised Revenues	11,800	8,263	4,000
<b>Development Revenues</b>	<b>9,610</b>	<b>113,866</b>	<b>7,805</b>
District Discretionary Development Equalization Grant	9,610	113,866	7,805
<b>Total Revenues shares</b>	<b>58,512</b>	<b>145,497</b>	<b>67,806</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,102	14,922	31,201
Non Wage	18,800	13,193	28,800
<b>Development Expenditure</b>			
Domestic Development	9,610	1,925	7,805
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,512</b>	<b>30,039</b>	<b>67,806</b>

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

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	30,102	0	0	0	30,102	31,201	0	0	0	31,201
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output138301</b>	<b>30,102</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>34,502</b>	<b>31,201</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>32,701</b>

# Vote:580 Lyantonde District

# FY 2020/21

## 138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,800	0	0	1,800	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,000	0	0	4,000
<b>Total Cost of output138302</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>

## 138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output138303</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## 138305 Project Formulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	1,000	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	790	0	790	0	0	0	0	0
<b>Total Cost of output138305</b>	<b>0</b>	<b>0</b>	<b>2,190</b>	<b>0</b>	<b>2,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	700	0	0	700
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138306</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 138307 Management Information Systems

222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	1,928	0	1,928
228004 Maintenance – Other	0	0	2,584	0	2,584	0	0	0	0	0
<b>Total Cost of output138307</b>	<b>0</b>	<b>0</b>	<b>2,584</b>	<b>0</b>	<b>2,584</b>	<b>0</b>	<b>0</b>	<b>1,928</b>	<b>0</b>	<b>1,928</b>

## 138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of output138308</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>





# Vote:580 Lyantonde District

# FY 2020/21

## Internal Audit

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>49,662</b>	<b>35,981</b>	<b>53,000</b>
District Unconditional Grant (Non-Wage)	6,000	5,200	6,000
District Unconditional Grant (Wage)	35,462	27,163	40,000
Locally Raised Revenues	8,200	3,618	7,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>49,662</b>	<b>35,981</b>	<b>53,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	35,462	25,314	40,000
Non Wage	14,200	5,036	13,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,662</b>	<b>30,350</b>	<b>53,000</b>

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

#### 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	35,462	0	0	0	35,462	40,000	0	0	0	40,000
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output148201</b>	<b>35,462</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>37,962</b>	<b>40,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>47,000</b>

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**148202 Internal Audit**

211103 Allowances (Incl. Casuals, Temporary)	0	3,892	0	0	3,892	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,251	0	0	2,251	0	1,000	0	0	1,000
221012 Small Office Equipment	0	780	0	0	780	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	4,777	0	0	4,777	0	2,500	0	0	2,500
<b>Total Cost of output148202</b>	<b>0</b>	<b>11,700</b>	<b>0</b>	<b>0</b>	<b>11,700</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Higher LG Services</b>	<b>35,462</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>49,662</b>	<b>40,000</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>53,000</b>
<b>Total cost of Internal Audit Services</b>	<b>35,462</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>49,662</b>	<b>40,000</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>53,000</b>
<b>Total cost of Internal Audit</b>	<b>35,462</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>49,662</b>	<b>40,000</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>53,000</b>

# Vote:580 Lyantonde District

# FY 2020/21

## Trade, Industry and Local Development

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,311</b>	<b>13,519</b>	<b>19,582</b>
District Unconditional Grant (Non-Wage)	2,000	0	251
District Unconditional Grant (Wage)	12,000	6,536	8,800
Locally Raised Revenues	2,000	0	1,230
Sector Conditional Grant (Non-Wage)	9,311	6,983	9,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>25,311</b>	<b>13,519</b>	<b>19,582</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,000	5,743	8,800
Non Wage	13,311	6,674	10,782
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,311</b>	<b>12,417</b>	<b>19,582</b>

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

#### 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	12,000	0	0	0	12,000	8,800	0	0	0	8,800
211103 Allowances (Incl. Casuals, Temporary)	0	850	0	0	850	0	251	0	0	251
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	100	0	0	100
222001 Telecommunications	0	100	0	0	100	0	649	0	0	649
227001 Travel inland	0	0	0	0	0	0	551	0	0	551
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	700	0	0	700

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<b>Total Cost of output068301</b>	<b>12,000</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>14,750</b>	<b>8,800</b>	<b>2,251</b>	<b>0</b>	<b>0</b>	<b>11,051</b>
<b>068302 Enterprise Development Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	370	0	0	370	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	351	0	0	351
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	791	0	0	791	0	79	0	0	79
<b>Total Cost of output068302</b>	<b>0</b>	<b>1,161</b>	<b>0</b>	<b>0</b>	<b>1,161</b>	<b>0</b>	<b>1,430</b>	<b>0</b>	<b>0</b>	<b>1,430</b>
<b>068303 Market Linkage Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	192	0	0	192	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	100	0	0	100
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	488	0	0	488	0	600	0	0	600
<b>Total Cost of output068303</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	2,600	0	0	2,600	0	0	0	0	0
<b>Total Cost of output068304</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>068305 Tourism Promotional Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	250	0	0	250	0	200	0	0	200
222001 Telecommunications	0	50	0	0	50	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	400	0	0	400
<b>Total Cost of output068305</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>068306 Industrial Development Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	400	0	0	400
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	600	0	0	600
<b>Total Cost of output068306</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>068307 Sector Capacity Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	513	0	0	513	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	437	0	0	437	0	0	0	0	0

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<b>Total Cost of output068307</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>068308 Sector Management and Monitoring</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output068308</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Higher LG Services</b>	<b>12,000</b>	<b>13,311</b>	<b>0</b>	<b>0</b>	<b>25,311</b>	<b>8,800</b>	<b>10,782</b>	<b>0</b>	<b>0</b>	<b>19,582</b>
<b>Total cost of Commercial Services</b>	<b>12,000</b>	<b>13,311</b>	<b>0</b>	<b>0</b>	<b>25,311</b>	<b>8,800</b>	<b>10,782</b>	<b>0</b>	<b>0</b>	<b>19,582</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>12,000</b>	<b>13,311</b>	<b>0</b>	<b>0</b>	<b>25,311</b>	<b>8,800</b>	<b>10,782</b>	<b>0</b>	<b>0</b>	<b>19,582</b>

**Vote:580 Lyantonde District**

**FY 2020/21**

**Part III: Lower Local Government Budget Estimates**

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

**A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Kinuuka	20,587	2,304	30,893
Kasagama	23,968	2,678	37,646
Lyantonde Town Council	78,599	47,271	377,621
Kaliiro	34,762	3,827	51,086
Lyantonde	34,372	3,784	52,332
Mpumudde	28,260	3,116	43,950
Lyakajura	22,278	2,489	31,784
<b>Grand Total</b>	<b>242,826</b>	<b>65,469</b>	<b>625,311</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>161,307</i>
<i>Non-Wage Reccurrent:</i>	<i>123,732</i>	<i>56,109</i>	<i>345,063</i>
<i>Domestic Devt:</i>	<i>119,094</i>	<i>9,360</i>	<i>118,942</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:580 Lyantonde District**

**FY 2020/21**

**SubCounty/Town Council/Division: Kinuuka**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,289</b>	<b>2,304</b>	<b>19,684</b>
District Unconditional Grant (Non-Wage)	9,289	2,304	9,305
Locally Raised Revenues	0	0	4,206
Other Transfers from Central Government	0	0	6,172
<b>Development Revenues</b>	<b>11,298</b>	<b>0</b>	<b>11,209</b>
District Discretionary Development Equalization Grant	11,298	0	11,209
<b>Total Revenue Shares</b>	<b>20,587</b>	<b>2,304</b>	<b>30,893</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,289	2,304	19,684
<b>Development Expenditure</b>			
Domestic Development	11,298	0	11,209
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,587</b>	<b>2,304</b>	<b>30,893</b>



**Vote:580 Lyantonde District**

**FY 2020/21**

**SubCounty/Town Council/Division: Kasagama**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,739</b>	<b>2,678</b>	<b>24,489</b>
District Unconditional Grant (Non-Wage)	10,739	2,678	10,781
Locally Raised Revenues	0	0	5,707
Other Transfers from Central Government	0	0	8,001
<b>Development Revenues</b>	<b>13,230</b>	<b>0</b>	<b>13,157</b>
District Discretionary Development Equalization Grant	13,230	0	13,157
<b>Total Revenue Shares</b>	<b>23,968</b>	<b>2,678</b>	<b>37,646</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,739	2,678	24,489
<b>Development Expenditure</b>			
Domestic Development	13,230	0	13,157
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,968</b>	<b>2,678</b>	<b>37,646</b>

**Vote:580 Lyantonde District**

**FY 2020/21**

**SubCounty/Town Council/Division: Lyantonde Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>50,548</b>	<b>64,816</b>	<b>349,310</b>
Locally Raised Revenues	0	0	20,437
Other Transfers from Central Government	0	26,905	117,338
Urban Unconditional Grant (Non-Wage)	50,548	37,911	50,229
Urban Unconditional Grant (Wage)	0	0	161,307
<b><i>Development Revenues</i></b>	<b>28,051</b>	<b>28,051</b>	<b>28,311</b>
Urban Discretionary Development Equalization Grant	28,051	28,051	28,311
<b>Total Revenue Shares</b>	<b>78,599</b>	<b>92,867</b>	<b>377,621</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	161,307
Non Wage	50,548	37,911	188,003
<b><i>Development Expenditure</i></b>			
Domestic Development	28,051	9,360	28,311
External Financing	0	0	0
<b>Total Expenditure</b>	<b>78,599</b>	<b>47,271</b>	<b>377,621</b>

**Vote:580 Lyantonde District**

**FY 2020/21**

**SubCounty/Town Council/Division: Kaliiro**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,365</b>	<b>3,827</b>	<b>31,868</b>
District Unconditional Grant (Non-Wage)	15,365	3,827	15,371
Locally Raised Revenues	0	0	5,337
Other Transfers from Central Government	0	0	11,160
<b>Development Revenues</b>	<b>19,396</b>	<b>0</b>	<b>19,218</b>
District Discretionary Development Equalization Grant	19,396	0	19,218
<b>Total Revenue Shares</b>	<b>34,762</b>	<b>3,827</b>	<b>51,086</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,365	3,827	31,868
<b>Development Expenditure</b>			
Domestic Development	19,396	0	19,218
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,762</b>	<b>3,827</b>	<b>51,086</b>

**Vote:580 Lyantonde District**

**FY 2020/21**

**SubCounty/Town Council/Division: Lyantonde**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,198</b>	<b>3,784</b>	<b>33,042</b>
District Unconditional Grant (Non-Wage)	15,198	3,784	15,426
Locally Raised Revenues	0	0	6,590
Other Transfers from Central Government	0	0	11,026
<b>Development Revenues</b>	<b>19,174</b>	<b>0</b>	<b>19,290</b>
District Discretionary Development Equalization Grant	19,174	0	19,290
<b>Total Revenue Shares</b>	<b>34,372</b>	<b>3,784</b>	<b>52,332</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,198	3,784	33,042
<b>Development Expenditure</b>			
Domestic Development	19,174	0	19,290
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,372</b>	<b>3,784</b>	<b>52,332</b>

**Vote:580 Lyantonde District**

**FY 2020/21**

**SubCounty/Town Council/Division: Mpumudde**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,578</b>	<b>3,116</b>	<b>28,339</b>
District Unconditional Grant (Non-Wage)	12,578	3,116	12,639
Locally Raised Revenues	0	0	6,861
Other Transfers from Central Government	0	0	8,839
<b>Development Revenues</b>	<b>15,681</b>	<b>0</b>	<b>15,610</b>
District Discretionary Development Equalization Grant	15,681	0	15,610
<b>Total Revenue Shares</b>	<b>28,260</b>	<b>3,116</b>	<b>43,950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,578	3,116	28,339
<b>Development Expenditure</b>			
Domestic Development	15,681	0	15,610
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,260</b>	<b>3,116</b>	<b>43,950</b>

**Vote:580 Lyantonde District**

**FY 2020/21**

**SubCounty/Town Council/Division: Lyakajura**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,014</b>	<b>2,489</b>	<b>19,637</b>
District Unconditional Grant (Non-Wage)	10,014	2,489	10,016
Locally Raised Revenues	0	0	2,436
Other Transfers from Central Government	0	0	7,185
<b>Development Revenues</b>	<b>12,264</b>	<b>0</b>	<b>12,147</b>
District Discretionary Development Equalization Grant	12,264	0	12,147
<b>Total Revenue Shares</b>	<b>22,278</b>	<b>2,489</b>	<b>31,784</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,014	2,489	19,637
<b>Development Expenditure</b>			
Domestic Development	12,264	0	12,147
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,278</b>	<b>2,489</b>	<b>31,784</b>

**Vote:580 Lyantonde District**

**FY 2020/21**

**SubCounty/Town Council/Division: Kinuuka**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,275</b>
Locally Raised Revenues	0	0	2,275
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>2,275</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,275
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,275</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0	475	0	0	475
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,275</b>	<b>0</b>	<b>0</b>	<b>2,275</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,275</b>	<b>0</b>	<b>0</b>	<b>2,275</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,275</b>	<b>0</b>	<b>0</b>	<b>2,275</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,275</b>	<b>0</b>	<b>0</b>	<b>2,275</b>

**Workplan : Finance**

**Vote:580 Lyantonde District**

**FY 2020/21**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,289</b>	<b>2,304</b>	<b>11,237</b>
District Unconditional Grant (Non-Wage)	9,289	2,304	9,305
Locally Raised Revenues	0	0	1,931
<b>Development Revenues</b>	<b>11,298</b>	<b>0</b>	<b>11,209</b>
District Discretionary Development Equalization Grant	11,298	0	11,209
<b>Total Revenue Shares</b>	<b>20,587</b>	<b>2,304</b>	<b>22,445</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,289	2,304	11,237
<b>Development Expenditure</b>			
Domestic Development	11,298	0	11,209
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,587</b>	<b>2,304</b>	<b>22,445</b>

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	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	2,689	0	0	2,689	0	4,237	0	0	4,237
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,289</b>	<b>0</b>	<b>0</b>	<b>9,289</b>	<b>0</b>	<b>11,237</b>	<b>0</b>	<b>0</b>	<b>11,237</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,289</b>	<b>0</b>	<b>0</b>	<b>9,289</b>	<b>0</b>	<b>11,237</b>	<b>0</b>	<b>0</b>	<b>11,237</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
312104 Other Structures	0	0	11,298	0	11,298	0	0	0	0	0



**Vote:580 Lyantonde District**

**FY 2020/21**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	11,209	0	11,209
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,298</b>	<b>0</b>	<b>11,298</b>	<b>0</b>	<b>0</b>	<b>11,209</b>	<b>0</b>	<b>11,209</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,298</b>	<b>0</b>	<b>11,298</b>	<b>0</b>	<b>0</b>	<b>11,209</b>	<b>0</b>	<b>11,209</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>9,289</b>	<b>11,298</b>	<b>0</b>	<b>20,587</b>	<b>0</b>	<b>11,237</b>	<b>11,209</b>	<b>0</b>	<b>22,445</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>9,289</b>	<b>11,298</b>	<b>0</b>	<b>20,587</b>	<b>0</b>	<b>11,237</b>	<b>11,209</b>	<b>0</b>	<b>22,445</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>6,172</b>
Other Transfers from Central Government	0	0	6,172
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>6,172</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	6,172
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,172</b>

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

**Vote:580 Lyantonde District**

**FY 2020/21**

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	6,172	0	0	6,172
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,172</b>	<b>0</b>	<b>0</b>	<b>6,172</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,172</b>	<b>0</b>	<b>0</b>	<b>6,172</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,172</b>	<b>0</b>	<b>0</b>	<b>6,172</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,172</b>	<b>0</b>	<b>0</b>	<b>6,172</b>

**SubCounty/Town Council/Division: Kasagama**

*Workplan : Administration*

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	2,925
Locally Raised Revenues	0	0	2,925
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>2,925</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,925
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,925</b>

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

**Vote:580 Lyantonde District**

**FY 2020/21**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	925	0	0	925
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,925</b>	<b>0</b>	<b>0</b>	<b>2,925</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,925</b>	<b>0</b>	<b>0</b>	<b>2,925</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,925</b>	<b>0</b>	<b>0</b>	<b>2,925</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,925</b>	<b>0</b>	<b>0</b>	<b>2,925</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,739</b>	<b>2,678</b>	<b>13,563</b>
District Unconditional Grant (Non-Wage)	10,739	2,678	10,781
Locally Raised Revenues	0	0	2,782
<b>Development Revenues</b>	<b>13,230</b>	<b>0</b>	<b>13,157</b>
District Discretionary Development Equalization Grant	13,230	0	13,157
<b>Total Revenue Shares</b>	<b>23,968</b>	<b>2,678</b>	<b>26,720</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,739	2,678	13,563
<b>Development Expenditure</b>			
Domestic Development	13,230	0	13,157
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,968</b>	<b>2,678</b>	<b>26,720</b>

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

**Vote:580 Lyantonde District**

**FY 2020/21**

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	2,782	0	0	2,782
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,381	0	0	1,381
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	5,239	0	0	5,239	0	4,400	0	0	4,400
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,739</b>	<b>0</b>	<b>0</b>	<b>10,739</b>	<b>0</b>	<b>13,563</b>	<b>0</b>	<b>0</b>	<b>13,563</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,739</b>	<b>0</b>	<b>0</b>	<b>10,739</b>	<b>0</b>	<b>13,563</b>	<b>0</b>	<b>0</b>	<b>13,563</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	8,230	0	8,230	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	13,157	0	13,157
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,230</b>	<b>0</b>	<b>13,230</b>	<b>0</b>	<b>0</b>	<b>13,157</b>	<b>0</b>	<b>13,157</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,230</b>	<b>0</b>	<b>13,230</b>	<b>0</b>	<b>0</b>	<b>13,157</b>	<b>0</b>	<b>13,157</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>10,739</b>	<b>13,230</b>	<b>0</b>	<b>23,968</b>	<b>0</b>	<b>13,563</b>	<b>13,157</b>	<b>0</b>	<b>26,720</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>10,739</b>	<b>13,230</b>	<b>0</b>	<b>23,968</b>	<b>0</b>	<b>13,563</b>	<b>13,157</b>	<b>0</b>	<b>26,720</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	8,001
Other Transfers from Central Government	0	0	8,001
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	8,001
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	8,001
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>8,001</b>

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	8,001	0	0	8,001
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,001</b>	<b>0</b>	<b>0</b>	<b>8,001</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,001</b>	<b>0</b>	<b>0</b>	<b>8,001</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,001</b>	<b>0</b>	<b>0</b>	<b>8,001</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,001</b>	<b>0</b>	<b>0</b>	<b>8,001</b>

**SubCounty/Town Council/Division: Lyantonde Town Council**

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>171,307</b>
Locally Raised Revenues	0	0	10,000
Urban Unconditional Grant (Wage)	0	0	161,307
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>171,307</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	161,307
Non Wage	0	0	10,000
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>171,307</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138106 Office Support services</b>										
211101 General Staff Salaries	0	0	0	0	0	161,307	0	0	0	161,307
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,307</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,307</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>171,307</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,307</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>171,307</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,307</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>171,307</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,548</b>	<b>37,911</b>	<b>60,666</b>
Locally Raised Revenues	0	0	10,437
Urban Unconditional Grant (Non-Wage)	50,548	37,911	50,229
<b>Development Revenues</b>	<b>28,051</b>	<b>28,051</b>	<b>28,311</b>
Urban Discretionary Development Equalization Grant	28,051	28,051	28,311
<b>Total Revenue Shares</b>	<b>78,599</b>	<b>65,962</b>	<b>88,977</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	50,548	37,911	60,666
<b>Development Expenditure</b>			

**Vote:580 Lyantonde District**

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Domestic Development	28,051	9,360	28,311
External Financing	0	0	0
<b>Total Expenditure</b>	<b>78,599</b>	<b>47,271</b>	<b>88,977</b>

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0	0	30,000	0	10,437	0	0	10,437
221011 Printing, Stationery, Photocopying and Binding	0	5,548	0	0	5,548	0	2,400	0	0	2,400
221012 Small Office Equipment	0	0	0	0	0	0	3,829	0	0	3,829
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	26,000	0	0	26,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>50,548</b>	<b>0</b>	<b>0</b>	<b>50,548</b>	<b>0</b>	<b>60,666</b>	<b>0</b>	<b>0</b>	<b>60,666</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>50,548</b>	<b>0</b>	<b>0</b>	<b>50,548</b>	<b>0</b>	<b>60,666</b>	<b>0</b>	<b>0</b>	<b>60,666</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	28,051	0	28,051	0	0	28,311	0	28,311
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>28,051</b>	<b>0</b>	<b>28,051</b>	<b>0</b>	<b>0</b>	<b>28,311</b>	<b>0</b>	<b>28,311</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,051</b>	<b>0</b>	<b>28,051</b>	<b>0</b>	<b>0</b>	<b>28,311</b>	<b>0</b>	<b>28,311</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>50,548</b>	<b>28,051</b>	<b>0</b>	<b>78,599</b>	<b>0</b>	<b>60,666</b>	<b>28,311</b>	<b>0</b>	<b>88,977</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>50,548</b>	<b>28,051</b>	<b>0</b>	<b>78,599</b>	<b>0</b>	<b>60,666</b>	<b>28,311</b>	<b>0</b>	<b>88,977</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	26,905	117,338
Other Transfers from Central Government	0	26,905	117,338
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>26,905</b>	<b>117,338</b>

**Vote:580 Lyantonde District**

**FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	117,338
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>117,338</b>

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	117,338	0	0	117,338
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,338</b>	<b>0</b>	<b>0</b>	<b>117,338</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,338</b>	<b>0</b>	<b>0</b>	<b>117,338</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,338</b>	<b>0</b>	<b>0</b>	<b>117,338</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,338</b>	<b>0</b>	<b>0</b>	<b>117,338</b>

**SubCounty/Town Council/Division: Kaliiro**

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	2,925
Locally Raised Revenues	0	0	2,925
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>2,925</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0



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Non Wage	0	0	2,925
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,925</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	925	0	0	925
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,925</b>	<b>0</b>	<b>0</b>	<b>2,925</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,925</b>	<b>0</b>	<b>0</b>	<b>2,925</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,925</b>	<b>0</b>	<b>0</b>	<b>2,925</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,925</b>	<b>0</b>	<b>0</b>	<b>2,925</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,365</b>	<b>3,827</b>	<b>17,784</b>
District Unconditional Grant (Non-Wage)	15,365	3,827	15,371
Locally Raised Revenues	0	0	2,412
<b>Development Revenues</b>	<b>19,396</b>	<b>0</b>	<b>19,218</b>
District Discretionary Development Equalization Grant	19,396	0	19,218
<b>Total Revenue Shares</b>	<b>34,762</b>	<b>3,827</b>	<b>37,002</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,365	3,827	17,784
<b>Development Expenditure</b>			

**Vote:580 Lyantonde District**

**FY 2020/21**

Domestic Development	19,396	0	19,218
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,762</b>	<b>3,827</b>	<b>37,002</b>

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,365	0	0	3,365	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	82	0	0	82
227001 Travel inland	0	0	0	0	0	0	5,702	0	0	5,702
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	6,000	0	0	6,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,365</b>	<b>0</b>	<b>0</b>	<b>15,365</b>	<b>0</b>	<b>17,784</b>	<b>0</b>	<b>0</b>	<b>17,784</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,365</b>	<b>0</b>	<b>0</b>	<b>15,365</b>	<b>0</b>	<b>17,784</b>	<b>0</b>	<b>0</b>	<b>17,784</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	19,396	0	19,396	0	0	19,218	0	19,218
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>19,396</b>	<b>0</b>	<b>19,396</b>	<b>0</b>	<b>0</b>	<b>19,218</b>	<b>0</b>	<b>19,218</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,396</b>	<b>0</b>	<b>19,396</b>	<b>0</b>	<b>0</b>	<b>19,218</b>	<b>0</b>	<b>19,218</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>15,365</b>	<b>19,396</b>	<b>0</b>	<b>34,762</b>	<b>0</b>	<b>17,784</b>	<b>19,218</b>	<b>0</b>	<b>37,002</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>15,365</b>	<b>19,396</b>	<b>0</b>	<b>34,762</b>	<b>0</b>	<b>17,784</b>	<b>19,218</b>	<b>0</b>	<b>37,002</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>11,160</b>
Other Transfers from Central Government	0	0	11,160
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>11,160</b>

**Vote:580 Lyantonde District**

**FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	11,160
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>11,160</b>

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	11,160	0	0	11,160
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,160</b>	<b>0</b>	<b>0</b>	<b>11,160</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,160</b>	<b>0</b>	<b>0</b>	<b>11,160</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,160</b>	<b>0</b>	<b>0</b>	<b>11,160</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,160</b>	<b>0</b>	<b>0</b>	<b>11,160</b>

**SubCounty/Town Council/Division: Lyantonde**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	3,575
Locally Raised Revenues	0	0	3,575
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>3,575</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:580 Lyantonde District**

**FY 2020/21**

Non Wage	0	0	3,575
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,575</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	75	0	0	75
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,575</b>	<b>0</b>	<b>0</b>	<b>3,575</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,575</b>	<b>0</b>	<b>0</b>	<b>3,575</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,575</b>	<b>0</b>	<b>0</b>	<b>3,575</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,575</b>	<b>0</b>	<b>0</b>	<b>3,575</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,198</b>	<b>3,784</b>	<b>18,441</b>
District Unconditional Grant (Non-Wage)	15,198	3,784	15,426
Locally Raised Revenues	0	0	3,015
<b>Development Revenues</b>	<b>19,174</b>	<b>0</b>	<b>19,290</b>
District Discretionary Development Equalization Grant	19,174	0	19,290
<b>Total Revenue Shares</b>	<b>34,372</b>	<b>3,784</b>	<b>37,731</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,198	3,784	18,441

**Vote:580 Lyantonde District**

**FY 2020/21**

<i>Development Expenditure</i>			
Domestic Development	19,174	0	19,290
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,372</b>	<b>3,784</b>	<b>37,731</b>

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	3,015	0	0	3,015
221011 Printing, Stationery, Photocopying and Binding	0	2,198	0	0	2,198	0	3,026	0	0	3,026
221012 Small Office Equipment	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,198</b>	<b>0</b>	<b>0</b>	<b>15,198</b>	<b>0</b>	<b>18,441</b>	<b>0</b>	<b>0</b>	<b>18,441</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,198</b>	<b>0</b>	<b>0</b>	<b>15,198</b>	<b>0</b>	<b>18,441</b>	<b>0</b>	<b>0</b>	<b>18,441</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	19,290	0	19,290
312103 Roads and Bridges	0	0	13,174	0	13,174	0	0	0	0	0
312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>19,174</b>	<b>0</b>	<b>19,174</b>	<b>0</b>	<b>0</b>	<b>19,290</b>	<b>0</b>	<b>19,290</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,174</b>	<b>0</b>	<b>19,174</b>	<b>0</b>	<b>0</b>	<b>19,290</b>	<b>0</b>	<b>19,290</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>15,198</b>	<b>19,174</b>	<b>0</b>	<b>34,372</b>	<b>0</b>	<b>18,441</b>	<b>19,290</b>	<b>0</b>	<b>37,731</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>15,198</b>	<b>19,174</b>	<b>0</b>	<b>34,372</b>	<b>0</b>	<b>18,441</b>	<b>19,290</b>	<b>0</b>	<b>37,731</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>11,026</b>
Other Transfers from Central Government	0	0	11,026

**Vote:580 Lyantonde District**

**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	11,026
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	11,026
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	11,026

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	11,026	0	0	11,026
<b>Total Cost of Output 04</b>	0	0	0	0	0	0	11,026	0	0	11,026
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	11,026	0	0	11,026
<b>Total cost of District, Urban and Community Access Roads</b>	0	0	0	0	0	0	11,026	0	0	11,026
<b>Total cost of Roads and Engineering</b>	0	0	0	0	0	0	11,026	0	0	11,026

**SubCounty/Town Council/Division: Mpumudde**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	3,575
Locally Raised Revenues	0	0	3,575
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	3,575

**Vote:580 Lyantonde District**

**FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,575
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,575</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,575	0	0	1,575
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,575</b>	<b>0</b>	<b>0</b>	<b>3,575</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,575</b>	<b>0</b>	<b>0</b>	<b>3,575</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,575</b>	<b>0</b>	<b>0</b>	<b>3,575</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,575</b>	<b>0</b>	<b>0</b>	<b>3,575</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>12,578</b>	<b>3,116</b>	<b>15,925</b>
District Unconditional Grant (Non-Wage)	12,578	3,116	12,639
Locally Raised Revenues	0	0	3,286
<i>Development Revenues</i>	<b>15,681</b>	<b>0</b>	<b>15,610</b>
District Discretionary Development Equalization Grant	15,681	0	15,610
<b>Total Revenue Shares</b>	<b>28,260</b>	<b>3,116</b>	<b>31,535</b>

**Vote:580 Lyantonde District**

**FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,578	3,116	15,925
<i>Development Expenditure</i>			
Domestic Development	15,681	0	15,610
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,260</b>	<b>3,116</b>	<b>31,535</b>

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,271	0	0	6,271	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,307	0	0	2,307	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	5,925	0	0	5,925
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,578</b>	<b>0</b>	<b>0</b>	<b>12,578</b>	<b>0</b>	<b>15,925</b>	<b>0</b>	<b>0</b>	<b>15,925</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,578</b>	<b>0</b>	<b>0</b>	<b>12,578</b>	<b>0</b>	<b>15,925</b>	<b>0</b>	<b>0</b>	<b>15,925</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
312104 Other Structures	0	0	10,681	0	10,681	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	15,610	0	15,610
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,681</b>	<b>0</b>	<b>15,681</b>	<b>0</b>	<b>0</b>	<b>15,610</b>	<b>0</b>	<b>15,610</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,681</b>	<b>0</b>	<b>15,681</b>	<b>0</b>	<b>0</b>	<b>15,610</b>	<b>0</b>	<b>15,610</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>12,578</b>	<b>15,681</b>	<b>0</b>	<b>28,260</b>	<b>0</b>	<b>15,925</b>	<b>15,610</b>	<b>0</b>	<b>31,535</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>12,578</b>	<b>15,681</b>	<b>0</b>	<b>28,260</b>	<b>0</b>	<b>15,925</b>	<b>15,610</b>	<b>0</b>	<b>31,535</b>

**Workplan : Roads and Engineering**

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

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



**Vote:580 Lyantonde District**

**FY 2020/21**

<i>Recurrent Revenues</i>	0	0	8,839
Other Transfers from Central Government	0	0	8,839
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>8,839</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	8,839
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>8,839</b>

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	8,839	0	0	8,839
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,839</b>	<b>0</b>	<b>0</b>	<b>8,839</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,839</b>	<b>0</b>	<b>0</b>	<b>8,839</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,839</b>	<b>0</b>	<b>0</b>	<b>8,839</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,839</b>	<b>0</b>	<b>0</b>	<b>8,839</b>

**SubCounty/Town Council/Division: Lyakajura**

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	1,300
Locally Raised Revenues	0	0	1,300
<i>Development Revenues</i>	0	0	0

**Vote:580 Lyantonde District**

**FY 2020/21**

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

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>10,014</b>	<b>2,489</b>	<b>11,152</b>
District Unconditional Grant (Non-Wage)	10,014	2,489	10,016
Locally Raised Revenues	0	0	1,136
<i>Development Revenues</i>	<b>12,264</b>	<b>0</b>	<b>12,147</b>
District Discretionary Development Equalization Grant	12,264	0	12,147
<b>Total Revenue Shares</b>	<b>22,278</b>	<b>2,489</b>	<b>23,298</b>

**Vote:580 Lyantonde District**

**FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,014	2,489	11,152
<i>Development Expenditure</i>			
Domestic Development	12,264	0	12,147
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,278</b>	<b>2,489</b>	<b>23,298</b>

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	3,152	0	0	3,152
227004 Fuel, Lubricants and Oils	0	4,514	0	0	4,514	0	5,000	0	0	5,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,014</b>	<b>0</b>	<b>0</b>	<b>10,014</b>	<b>0</b>	<b>11,152</b>	<b>0</b>	<b>0</b>	<b>11,152</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,014</b>	<b>0</b>	<b>0</b>	<b>10,014</b>	<b>0</b>	<b>11,152</b>	<b>0</b>	<b>0</b>	<b>11,152</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	12,264	0	12,264	0	0	12,147	0	12,147
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,264</b>	<b>0</b>	<b>12,264</b>	<b>0</b>	<b>0</b>	<b>12,147</b>	<b>0</b>	<b>12,147</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,264</b>	<b>0</b>	<b>12,264</b>	<b>0</b>	<b>0</b>	<b>12,147</b>	<b>0</b>	<b>12,147</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>10,014</b>	<b>12,264</b>	<b>0</b>	<b>22,278</b>	<b>0</b>	<b>11,152</b>	<b>12,147</b>	<b>0</b>	<b>23,298</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>10,014</b>	<b>12,264</b>	<b>0</b>	<b>22,278</b>	<b>0</b>	<b>11,152</b>	<b>12,147</b>	<b>0</b>	<b>23,298</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	7,185

**Vote:580 Lyantonde District**

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Other Transfers from Central Government	0	0	7,185
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>7,185</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	7,185
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,185</b>

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	7,185	0	0	7,185
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,185</b>	<b>0</b>	<b>0</b>	<b>7,185</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,185</b>	<b>0</b>	<b>0</b>	<b>7,185</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,185</b>	<b>0</b>	<b>0</b>	<b>7,185</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,185</b>	<b>0</b>	<b>0</b>	<b>7,185</b>