

Vote:580 Lyantonde District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	701,426	188,604	703,752
Discretionary Government Transfers	1,907,660	1,472,364	2,123,609
Conditional Government Transfers	9,102,001	6,927,878	11,334,653
Other Government Transfers	445,501	1,439,243	1,125,337
Donor Funding	412,880	40,542	522,246
Grand Total	12,569,469	10,068,629	15,809,598

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,147,861	983,427	1,194,201
Finance	392,049	277,902	791,087
Statutory Bodies	546,528	218,707	370,334
Production and Marketing	469,339	490,203	711,103
Health	3,795,271	2,632,976	4,754,434
Education	4,331,886	4,069,207	5,755,189
Roads and Engineering	542,830	510,674	705,549
Water	495,993	452,414	457,146
Natural Resources	141,808	63,239	161,735
Community Based Services	537,074	220,428	643,388
Planning	113,348	104,443	208,268
Internal Audit	55,481	45,010	57,162
Grand Total	12,569,469	10,068,629	15,809,598
<i>o/w: Wage:</i>	<i>7,516,873</i>	<i>5,731,315</i>	<i>9,301,666</i>
<i>Non-Wage Recurrent:</i>	<i>2,935,460</i>	<i>1,919,801</i>	<i>3,247,317</i>
<i>Domestic Devt:</i>	<i>1,704,256</i>	<i>2,376,972</i>	<i>2,738,369</i>
<i>Donor Devt:</i>	<i>412,880</i>	<i>40,542</i>	<i>522,246</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	701,426	188,604	703,752
Advertisements/Bill Boards	0	2,000	6,200
Agency Fees	15,000	1,602	5,000
Animal & Crop Husbandry related Levies	174,093	17,832	92,002
Application Fees	0	160	2,050
Business licenses	74,937	10,391	77,173
Fees from Hospital Private Wings	17,320	1,699	12,320
Land Fees	58,102	41,251	11,000
Liquor licenses	3,000	0	0
Local Hotel Tax	10,268	7,490	15,180
Local Services Tax	31,000	10,113	71,489
Market /Gate Charges	41,915	20,675	127,706
Miscellaneous receipts/income	12,305	13,720	1,330
Other Fees and Charges	57,384	12,979	64,753
Other licenses	0	0	50,978
Park Fees	77,202	28,496	37,224
Property related Duties/Fees	79,000	12,595	20,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	40	100
Registration of Businesses	0	2,240	0
Rent & rates – produced assets – from other govt. units	0	0	105,247
Rent & rates – produced assets – from private entities	49,900	0	0
Sale of (Produced) Government Properties/Assets	0	5,320	4,000
2a. Discretionary Government Transfers	1,907,660	1,472,364	2,123,609
District Discretionary Development Equalization Grant	141,744	141,744	156,157
District Unconditional Grant (Non-Wage)	430,161	322,621	483,683
District Unconditional Grant (Wage)	1,118,929	839,197	1,239,578
Urban Discretionary Development Equalization Grant	24,731	24,731	29,228
Urban Unconditional Grant (Non-Wage)	54,206	40,654	53,657
Urban Unconditional Grant (Wage)	137,889	103,417	161,307
2b. Conditional Government Transfer	9,102,001	6,927,878	11,334,653
Sector Conditional Grant (Wage)	6,260,054	4,788,702	7,900,781
Sector Conditional Grant (Non-Wage)	1,351,878	696,652	1,285,267
Sector Development Grant	530,105	530,105	1,405,433
Transitional Development Grant	620,638	620,638	475,380
General Public Service Pension Arrears (Budgeting)	48,815	48,815	9,578

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Salary arrears (Budgeting)	100,329	100,329	0
Pension for Local Governments	99,632	74,724	109,876
Gratuity for Local Governments	90,549	67,912	148,339
2c. Other Government Transfer	445,501	1,439,243	1,125,337
Support to PLE (UNEB)	0	9,800	0
Uganda Road Fund (URF)	0	382,073	609,149
Uganda Women Entrepreneurship Program(UWEP)	110,574	10,000	110,575
Youth Livelihood Programme (YLP)	276,462	125,400	356,461
Makerere School of Public Health	58,464	0	49,152
Other	0	817,619	0
Support to Production Extension Services	0	94,351	0
3. Donor	412,880	40,542	522,246
The AIDS Support Organisation (TASO)	5,000	0	0
Rakai Health Sciences Programme (RHSP)	0	0	278,103
United Nations Children Fund (UNICEF)	30,000	16,768	66,634
Global Fund for HIV, TB & Malaria	52,000	0	5,000
World Health Organisation (WHO)	8,000	0	8,000
Global Alliance for Vaccines and Immunization (GAVI)	212,000	0	20,000
Mildmay International	100,000	0	0
Aids Health Care Foundation (AHF)	0	0	138,629
Programme for Accessible Health Communication and Education (PACE)	0	0	5,880
Program of All-inclusive Care for the Elderly (PACE)	5,880	0	0
Others	0	23,774	0
Total Revenues shares	12,569,469	10,068,629	15,809,598

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	713,741	713,083	890,231
District Unconditional Grant (Non-Wage)	58,874	91,303	107,444
District Unconditional Grant (Wage)	297,492	260,318	470,018
General Public Service Pension Arrears (Budgeting)	48,815	48,815	9,578
Gratuity for Local Governments	90,549	67,912	148,339
Locally Raised Revenues	18,050	69,683	44,976
Pension for Local Governments	99,632	74,724	109,876
Salary arrears (Budgeting)	100,329	100,329	0
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	106,436	104,827	16,181
District Discretionary Development Equalization Grant	6,436	4,827	16,181
Donor Funding	0	0	0
Locally Raised Revenues	0	0	0
Transitional Development Grant	100,000	100,000	0
Total Revenues shares	820,177	817,910	906,412
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	297,492	160,740	470,018
Non Wage	416,249	209,034	420,213
Development Expenditure			
Domestic Development	106,436	3,245	16,181
Donor Development	0	0	0
Total Expenditure	820,177	373,018	906,412

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 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	297,492	470,018	0	0	0	470,018
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	9,823	0	18,320	0	0	18,320
212102 Pension for General Civil Service	99,632	0	0	0	0	0
212105 Pension for Local Governments	17,856	0	109,876	0	0	109,876
212107 Gratuity for Local Governments	0	0	148,339	0	0	148,339
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
213004 Gratuity Expenses	90,549	0	0	0	0	0
221001 Advertising and Public Relations	2,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	1,444	0	0	1,444
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	4,000	0	0	4,000
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,100	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	30,000	0	0	30,000
221017 Subscriptions	1,000	0	0	0	0	0
222001 Telecommunications	0	0	400	0	0	400
222002 Postage and Courier	600	0	100	0	0	100
222003 Information and communications technology (ICT)	500	0	0	0	0	0
223004 Guard and Security services	2,400	0	4,800	0	0	4,800
224004 Cleaning and Sanitation	0	0	6,000	0	0	6,000
225001 Consultancy Services- Short term	0	0	6,200	0	0	6,200
226001 Insurances	50	0	0	0	0	0

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227001 Travel inland	1,500	0	17,833	0	0	17,833
227004 Fuel, Lubricants and Oils	3,471	0	30,600	0	0	30,600
228002 Maintenance - Vehicles	2,400	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
321608 General Public Service Pension arrears (Budgeting)	149,144	0	9,578	0	0	9,578
Total Cost of Output 01	691,018	470,018	397,490	0	0	867,508
138102 Human Resource Management Services						
211103 Allowances	1,500	0	3,600	0	0	3,600
221002 Workshops and Seminars	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	2,400	0	0	2,400
227001 Travel inland	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 02	6,000	0	6,000	0	0	6,000
138103 Capacity Building for HLG						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,436	0	0	0	0	0
Total Cost of Output 03	6,436	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
211103 Allowances	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	800	0	0	800
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	1,200	0	0	1,200
Total Cost of Output 04	4,000	0	4,000	0	0	4,000
138105 Public Information Dissemination						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0

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Total Cost of Output 05		5,500	0	0	0	0	0
138108 Assets and Facilities Management							
211103 Allowances	2,000	0	700	0	0		700
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0		500
221010 Special Meals and Drinks	502	0	0	0	0		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0		0
227001 Travel inland	2,000	0	0	0	0		0
227004 Fuel, Lubricants and Oils	1,981	0	0	0	0		0
228002 Maintenance - Vehicles	0	0	6,783	0	0		6,783
Total Cost of Output 08		7,983	0	7,983	0	0	7,983
138109 Payroll and Human Resource Management Systems							
211103 Allowances	500	0	0	0	0		0
221011 Printing, Stationery, Photocopying and Binding	3,740	0	4,740	0	0		4,740
227001 Travel inland	500	0	0	0	0		0
Total Cost of Output 09		4,740	0	4,740	0	0	4,740
Total Cost of Class of Output Higher LG Services		725,677	470,018	420,213	0	0	890,231
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital							
312101 Non-Residential Buildings	94,500	0	0	0	0		0
312213 ICT Equipment	0	0	0	5,700	0		5,700
Total for LCIII: Lyantonde Town Council		County: Kabula					5,700
LCII: Kaliiro Ward	District head quarters	ICT - Workstation Computers (PC)- 862	Source: District Discretionary Development Equalization Grant				3,197
LCII: Kaliiro Ward	District headquarters	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant				2,503
312302 Intangible Fixed Assets	0	0	0	6,481	0		6,481
Total for LCIII: Lyantonde Town Council		County: Kabula					6,481
LCII: Kaliiro Ward	District headquarters	Capacity building for staff	Source: District Discretionary Development Equalization Grant				6,481
314202 Work in progress	0	0	0	4,000	0		4,000

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Total for LCIII: Lyantonde Town Council		County: Kabula					4,000
<i>LCII: Kaliiro Ward</i>	<i>District headquarters</i>	<i>Renovation of the former District Administration block</i>	<i>Source: District Discretionary Development Equalization Grant</i>				4,000
Total Cost of Output 72		94,500	0	0	16,181	0	16,181
Total Cost of Class of Output Capital Purchases		94,500	0	0	16,181	0	16,181
Total cost of District and Urban Administration		820,177	470,018	420,213	16,181	0	906,412
Total cost of Administration		820,177	470,018	420,213	16,181	0	906,412

Vote:580 Lyantonde District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	196,090	225,727	266,335
District Unconditional Grant (Non-Wage)	53,776	88,404	46,964
District Unconditional Grant (Wage)	125,665	106,324	186,407
Locally Raised Revenues	13,625	30,999	32,964
Urban Unconditional Grant (Non-Wage)	3,024	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	196,090	225,727	266,335
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,665	58,304	186,407
Non Wage	70,425	49,591	79,928
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	196,090	107,895	266,335

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	125,665	186,407	0	0	0	186,407
211103 Allowances	6,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221009 Welfare and Entertainment	1,800	0	5,820	0	0	5,820

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221011 Printing, Stationery, Photocopying and Binding	8,000	0	5,500	0	0	5,500
221012 Small Office Equipment	683	0	1,463	0	0	1,463
221013 Bad Debts	20,776	0	15,845	0	0	15,845
221014 Bank Charges and other Bank related costs	2,400	0	0	0	0	0
223005 Electricity	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	2,600	0	0	0	0	0
227001 Travel inland	920	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,380	0	26,700	0	0	26,700
Total Cost of Output 01	178,224	186,407	61,328	0	0	247,735
148102 Revenue Management and Collection Services						
211103 Allowances	900	0	1,900	0	0	1,900
221010 Special Meals and Drinks	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	1,600	0	0	1,600
228001 Maintenance - Civil	1,000	0	0	0	0	0
Total Cost of Output 02	3,000	0	5,000	0	0	5,000
148103 Budgeting and Planning Services						
211103 Allowances	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,000	0	0	2,000
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	2,000	0	0	2,000
Total Cost of Output 03	6,000	0	5,000	0	0	5,000
148104 LG Expenditure management Services						
211103 Allowances	1,200	0	1,200	0	0	1,200
221009 Welfare and Entertainment	800	0	0	0	0	0
221010 Special Meals and Drinks	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500	0	0	1,500
227001 Travel inland	600	0	100	0	0	100
227004 Fuel, Lubricants and Oils	800	0	2,200	0	0	2,200

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Total Cost of Output 04	5,500	0	5,000	0	0	5,000
148105 LG Accounting Services						
211103 Allowances	500	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,100	0	0	1,100
227001 Travel inland	866	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,600	0	0	1,600
Total Cost of Output 05	3,366	0	3,600	0	0	3,600
Total Cost of Class of Output Higher LG Services	196,090	186,407	79,928	0	0	266,335
Total cost of Financial Management and Accountability(LG)	196,090	186,407	79,928	0	0	266,335
Total cost of Finance	196,090	186,407	79,928	0	0	266,335

Vote:580 Lyantonde District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	438,428	215,812	370,334
District Unconditional Grant (Non-Wage)	176,973	76,361	212,037
District Unconditional Grant (Wage)	176,227	116,088	108,787
Locally Raised Revenues	85,228	23,364	49,510
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	438,428	215,812	370,334
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	176,227	77,174	108,787
Non Wage	262,201	66,805	261,547
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	438,428	143,979	370,334

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	73,063	26,828	0	0	0	26,828
211103 Allowances	124,906	0	143,282	0	0	143,282
221002 Workshops and Seminars	1,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	917	0	0	917

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221012 Small Office Equipment	3,428	0	0	0	0	0
221014 Bank Charges and other Bank related costs	660	0	0	0	0	0
221017 Subscriptions	2,500	0	0	0	0	0
227001 Travel inland	533	0	2,880	0	0	2,880
227002 Travel abroad	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	14,200	0	12,718	0	0	12,718
Total Cost of Output 01	223,290	26,828	167,797	0	0	194,626
138202 LG procurement management services						
211103 Allowances	4,243	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	500	0	200	0	0	200
227001 Travel inland	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,538	0	0	1,538
Total Cost of Output 02	5,143	0	5,738	0	0	5,738
138203 LG staff recruitment services						
211101 General Staff Salaries	47,004	24,523	0	0	0	24,523
211103 Allowances	16,105	0	16,800	0	0	16,800
221011 Printing, Stationery, Photocopying and Binding	1,768	0	3,000	0	0	3,000
227001 Travel inland	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	1,673	0	0	1,673
Total Cost of Output 03	67,277	24,523	21,473	0	0	45,996
138204 LG Land management services						
211103 Allowances	6,460	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	576	0	644	0	0	644
227004 Fuel, Lubricants and Oils	843	0	1,000	0	0	1,000
Total Cost of Output 04	7,879	0	7,644	0	0	7,644
138205 LG Financial Accountability						
211103 Allowances	12,740	0	14,739	0	0	14,739
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
227001 Travel inland	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	759	0	0	0	0	0
Total Cost of Output 05	15,099	0	14,739	0	0	14,739

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138206 LG Political and executive oversight

211101 General Staff Salaries	56,160	57,436	0	0	0	57,436
211103 Allowances	4,400	0	13,536	0	0	13,536
213004 Gratuity Expenses	16,200	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	21,300	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	3,000	0	0	3,000
282101 Donations	1,500	0	1,000	0	0	1,000
282103 Scholarships and related costs	1,000	0	0	0	0	0
Total Cost of Output 06	100,660	57,436	27,536	0	0	84,972

138207 Standing Committees Services

211103 Allowances	19,080	0	13,680	0	0	13,680
227001 Travel inland	0	0	2,940	0	0	2,940
Total Cost of Output 07	19,080	0	16,620	0	0	16,620
Total Cost of Class of Output Higher LG Services	438,428	108,787	261,547	0	0	370,334
Total cost of Local Statutory Bodies	438,428	108,787	261,547	0	0	370,334
Total cost of Statutory Bodies	438,428	108,787	261,547	0	0	370,334

Vote:580 Lyantonde District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	454,230	421,090	649,814
District Unconditional Grant (Non-Wage)	5,000	3,000	4,262
District Unconditional Grant (Wage)	90,798	100,540	0
Locally Raised Revenues	2,600	3,500	3,680
Other Transfers from Central Government	0	47,175	0
Sector Conditional Grant (Non-Wage)	20,688	15,516	137,970
Sector Conditional Grant (Wage)	335,144	251,358	503,902
Development Revenues	15,109	62,285	61,289
Other Transfers from Central Government	0	47,175	0
Sector Development Grant	15,109	15,109	61,289
Total Revenues shares	469,339	483,374	711,103
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	425,942	97,355	503,902
Non Wage	28,288	30,369	145,912
Development Expenditure			
Domestic Development	15,109	0	61,289
Donor Development	0	0	0
Total Expenditure	469,339	127,724	711,103

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	335,144	503,902	0	0	0	503,902
211103 Allowances	0	0	17,700	0	0	17,700

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221002 Workshops and Seminars	0	0	6,553	0	0	6,553
221003 Staff Training	0	0	7,525	0	0	7,525
221009 Welfare and Entertainment	0	0	720	0	0	720
221010 Special Meals and Drinks	0	0	3,893	0	0	3,893
221011 Printing, Stationery, Photocopying and Binding	0	0	2,948	0	0	2,948
221012 Small Office Equipment	0	0	5,400	0	0	5,400
222001 Telecommunications	0	0	3,050	0	0	3,050
223005 Electricity	0	0	1,800	0	0	1,800
223006 Water	0	0	300	0	0	300
224001 Medical and Agricultural supplies	0	0	5,600	0	0	5,600
224004 Cleaning and Sanitation	0	0	360	0	0	360
224005 Uniforms, Beddings and Protective Gear	0	0	1,250	0	0	1,250
226001 Insurances	0	0	480	0	0	480
227001 Travel inland	0	0	11,926	0	0	11,926
227004 Fuel, Lubricants and Oils	0	0	40,280	0	0	40,280
228002 Maintenance - Vehicles	0	0	6,300	0	0	6,300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	401	0	0	401
Total Cost of Output 01	335,144	503,902	116,487	0	0	620,389
Total Cost of Class of Output Higher LG Services	335,144	503,902	116,487	0	0	620,389
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)						
263206 Other Capital grants	0	0	0	45,117	0	45,117
Total for LCIII: Lyantonde Town Council	County: Kabula					45,117
<i>LCII: Kaliiro Ward</i>	<i>Lyantonde</i>	<i>Production Department</i>	<i>Source: Sector Development Grant</i>			45,117
263367 Sector Conditional Grant (Non-Wage)	7,000	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0
Total Cost of Output 51	7,000	0	0	45,117	0	45,117
Total Cost of Class of Output Lower Local Services	7,000	0	0	45,117	0	45,117
Total cost of Agricultural Extension Services	342,144	503,902	116,487	45,117	0	665,507

Vote:580 Lyantonde District**FY 2018/19****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services						
211101 General Staff Salaries	90,798	0	0	0	0	0
211103 Allowances	0	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	1,000	0	111	0	0	111
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
224006 Agricultural Supplies	0	0	1,111	0	0	1,111
227001 Travel inland	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	1,578	0	0	1,578
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0	0	0	0
Total Cost of Output 01	95,298	0	5,000	0	0	5,000
018202 Crop disease control and marketing						
221011 Printing, Stationery, Photocopying and Binding	400	0	175	0	0	175
221012 Small Office Equipment	200	0	0	0	0	0
227001 Travel inland	1,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,755	0	0	0	0	0
228002 Maintenance - Vehicles	400	0	0	0	0	0
Total Cost of Output 02	4,355	0	175	0	0	175
018203 Livestock Vaccination and Treatment						
211103 Allowances	0	0	2,241	0	0	2,241
221011 Printing, Stationery, Photocopying and Binding	0	0	81	0	0	81
227004 Fuel, Lubricants and Oils	0	0	2,111	0	0	2,111
Total Cost of Output 03	0	0	4,433	0	0	4,433
018204 Fisheries regulation						
227004 Fuel, Lubricants and Oils	0	0	2,956	0	0	2,956
Total Cost of Output 04	0	0	2,956	0	0	2,956

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018205 Crop disease control and regulation

211103 Allowances	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	3,000	0	0	3,000

018206 Agriculture statistics and information

227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	1,000	0	0	1,000

018210 Vermin Control Services

221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
222003 Information and communications technology (ICT)	500	0	0	0	0	0
223005 Electricity	500	0	0	0	0	0
223006 Water	300	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0	0	0	0	0
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,033	0	0	0	0	0
228002 Maintenance - Vehicles	300	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
Total Cost of Output 10	6,333	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	105,986	0	16,564	0	0	16,564

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018251 Transfers to LG

263101 LG Conditional grants (Current)	0	0	6,300	0	0	6,300
Total for LCIII: Lyantonde Town Council	County: Kabula					6,300
<i>LCII: Kaliiro Ward</i>	<i>Lyantonde</i>	<i>Lower Local Governments</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			6,300
Total Cost of Output 51	0	0	6,300	0	0	6,300
Total Cost of Class of Output Lower Local Services	0	0	6,300	0	0	6,300

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312101 Non-Residential Buildings	15,109	0	0	0	0	0
312211 Office Equipment	0	0	0	3,000	0	3,000
Total for LCIII: Lyantonde Town Council	County: Kabula					3,000
<i>LCII: Kaliiro Ward</i>	<i>Lyantonde</i>	<i>Desk top computer and Printer</i>	<i>Source: Sector Development Grant</i>			3,000
Total Cost of Output 72	15,109	0	0	3,000	0	3,000
018284 Plant clinic/mini laboratory construction						
312104 Other Structures	0	0	0	13,171	0	13,171
Total for LCIII: Lyantonde Town Council	County: Kabula					13,171
<i>LCII: Kaliiro Ward</i>	<i>lyantonde</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>			13,171
Total Cost of Output 84	0	0	0	13,171	0	13,171
Total Cost of Class of Output Capital Purchases	15,109	0	0	16,171	0	16,171
Total cost of District Production Services	121,095	0	22,864	16,171	0	39,035

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
211103 Allowances	0	0	781	0	0	781
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
222003 Information and communications technology (ICT)	400	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	700	0	1,400	0	0	1,400
Total Cost of Output 01	1,500	0	2,281	0	0	2,281
018302 Enterprise Development Services						
211103 Allowances	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200

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Total Cost of Output 02	500	0	500	0	0	500
018303 Market Linkage Services						
211103 Allowances	0	0	300	0	0	300
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
Total Cost of Output 03	500	0	500	0	0	500
018304 Cooperatives Mobilisation and Outreach Services						
211103 Allowances	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
227001 Travel inland	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,400	0	1,300	0	0	1,300
Total Cost of Output 04	2,000	0	2,000	0	0	2,000
018305 Tourism Promotional Services						
227001 Travel inland	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
Total Cost of Output 05	500	0	0	0	0	0
018308 Sector Management and Monitoring						
211103 Allowances	0	0	300	0	0	300
221010 Special Meals and Drinks	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	480	0	0	480
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
Total Cost of Output 08	0	0	1,280	0	0	1,280
018309 Sector Management and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
Total Cost of Output 09	1,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,100	0	6,561	0	0	6,561
Total cost of District Commercial Services	6,100	0	6,561	0	0	6,561
Total cost of Production and Marketing	469,339	503,902	145,912	61,289	0	711,103

Vote:580 Lyantonde District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,801,396	2,097,607	3,784,235
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	17,320	2,638	12,320
Other Transfers from Central Government	58,464	50,760	49,152
Sector Conditional Grant (Non-Wage)	261,496	196,122	261,496
Sector Conditional Grant (Wage)	2,464,117	1,848,087	3,461,267
Development Revenues	912,880	523,774	970,200
Donor Funding	412,880	23,774	440,043
Locally Raised Revenues	0	0	0
Sector Development Grant	0	0	530,157
Transitional Development Grant	500,000	500,000	0
Total Revenues shares	3,714,276	2,621,381	4,754,434
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,464,117	1,578,207	3,461,267
Non Wage	337,279	249,520	322,968
Development Expenditure			
Domestic Development	500,000	363,306	530,157
Donor Development	412,880	23,774	440,043
Total Expenditure	3,714,276	2,214,806	4,754,434

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services						
088153 NGO Basic Healthcare Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	9,523	0	0	9,523

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Total for LCIII: Lyantonde Town Council	County: Kabula	5,731
<i>LCII: Kooki Ward</i>	<i>LYANTONDE MUSLIM HEALTH CENTRE</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,731</i>
Total Cost of Output 53	0 0 9,523 0 0	9,523
088154 Basic Healthcare Services (HCIV-HCII-LLS)		
263367 Sector Conditional Grant (Non-Wage)	101,215 0 71,449 0 0	71,449
Total for LCIII: Kinuuka	County: Kabula	9,532
<i>LCII: Wabusana</i>	<i>KINUUKA HCIII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,532</i>
Total for LCIII: Kasagama	County: Kabula	14,658
<i>LCII: Buyanja</i>	<i>BUYANJA HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,563</i>
<i>LCII: Kisaluwoko</i>	<i>KASAGAMA HCIII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,532</i>
<i>LCII: Namutamba</i>	<i>NAMUTAMBA HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,563</i>
Total for LCIII: Kaliiro	County: Kabula	17,222
<i>LCII: Kabatema</i>	<i>KABATEMA HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,563</i>
<i>LCII: Kaliiro</i>	<i>KALIIRO HCIII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,532</i>
<i>LCII: Kiyinda</i>	<i>KIYINDA HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,563</i>
<i>LCII: Kyakuterekera</i>	<i>KYAKUTEREKE RA HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,563</i>
Total for LCIII: Lyantonde	County: Kabula	7,690
<i>LCII: Biwolobo</i>	<i>KABETEMERE HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,563</i>
<i>LCII: Katovu</i>	<i>KATOVU HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,563</i>
<i>LCII: Kyewanula</i>	<i>KABAYANDA HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,563</i>
Total for LCIII: Mpumudde	County: Kabula	14,658
<i>LCII: Buyaga</i>	<i>BUYAGA HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,563</i>
<i>LCII: Mpumudde</i>	<i>MPUMUDDE HCIII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,532</i>
<i>LCII: Nsiika</i>	<i>KEMUNYU HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,563</i>
Total for LCIII: Lyakajura	County: Kabula	5,126
<i>LCII: Kyemamba</i>	<i>KYEMAMBA HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,563</i>
<i>LCII: Lyakajura</i>	<i>LYAKAJURA HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,563</i>
Total Cost of Output 54	101,215 0 71,449 0 0	71,449

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Total Cost of Class of Output Lower Local Services		101,215	0	80,972	0	0	80,972
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital							
312201 Transport Equipment	35,000	0	0	0	0	0	0
314202 Work in progress	15,000	0	0	0	0	0	0
Total Cost of Output 75	50,000	0	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation							
312101 Non-Residential Buildings	120,000	0	0	530,157	0	0	530,157
Total for LCIII: Mpumudde	County: Kabula						30,157
<i>LCII: Mpumudde</i>	<i>Mpumudde HCIII</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i>				30,157
Total for LCIII: Lyakajura	County: Kabula						500,000
<i>LCII: Lyakajura</i>	<i>Lyakajura HCIII</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i>				500,000
Total Cost of Output 80	120,000	0	0	530,157	0	0	530,157
088182 Maternity Ward Construction and Rehabilitation							
312101 Non-Residential Buildings	125,000	0	0	0	0	0	0
Total Cost of Output 82	125,000	0	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation							
312101 Non-Residential Buildings	5,000	0	0	0	0	0	0
Total Cost of Output 83	5,000	0	0	0	0	0	0
088184 Theatre Construction and Rehabilitation							
312101 Non-Residential Buildings	100,000	0	0	0	0	0	0
Total Cost of Output 84	100,000	0	0	0	0	0	0
088185 Specialist Health Equipment and Machinery							
312212 Medical Equipment	70,000	0	0	0	0	0	0
Total Cost of Output 85	70,000	0	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	470,000	0	0	530,157	0	0	530,157
Total cost of Primary Healthcare	571,215	0	80,972	530,157	0	0	611,129

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0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088251 District Hospital Services (LLS.)						
263367 Sector Conditional Grant (Non-Wage)	0	0	160,280	0	0	160,280
Total for LCIII: Lyantonde Town Council	County: Kabula					160,280
<i>LCII: Kaliiro Ward</i>	<i>LYANTONDE HOSPITAL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				160,280
291001 Transfers to Government Institutions	160,280	0	61,472	0	0	61,472
Total for LCIII: Lyantonde Town Council	County: Kabula					61,472
<i>LCII: Kaliiro Ward</i>	<i>Lyantonde town</i>	<i>Lyantonde Hospital Grade A private wing</i>	<i>Source: Locally Raised Revenues</i>			12,320
<i>LCII: Kaliiro Ward</i>	<i>Lyantonde town</i>	<i>Intern Nurses salaries</i>	<i>Source: Other Transfers from Central Government</i>			49,152
Total Cost of Output 51	160,280	0	221,752	0	0	221,752
Total Cost of Class of Output Lower Local Services	160,280	0	221,752	0	0	221,752
Total cost of District Hospital Services	160,280	0	221,752	0	0	221,752

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211101 General Staff Salaries	2,464,117	3,461,267	0	0	0	3,461,267
211103 Allowances	12,861	0	2,815	0	0	2,815
221008 Computer supplies and Information Technology (IT)	0	0	1,011	0	0	1,011
221009 Welfare and Entertainment	200	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,697	0	0	2,697
221014 Bank Charges and other Bank related costs	0	0	200	0	0	200
223005 Electricity	3,500	0	1,500	0	0	1,500
223006 Water	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	416	0	0	416
227001 Travel inland	10,000	0	3,500	0	0	3,500

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227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	3,000	0	2,104	0	0	2,104
228003 Maintenance – Machinery, Equipment & Furniture	0	0	500	0	0	500
282101 Donations	412,880	0	0	0	0	0
Total Cost of Output 01	2,913,558	3,461,267	15,743	0	0	3,477,010
088302 Healthcare Services Monitoring and Inspection						
211103 Allowances	8,090	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,633	0	0	0	0	0
227001 Travel inland	20,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,500	0	4,500	0	0	4,500
Total Cost of Output 02	39,223	0	4,500	0	0	4,500
Total Cost of Class of Output Higher LG Services	2,952,781	3,461,267	20,243	0	0	3,481,510
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
312101 Non-Residential Buildings	30,000	0	0	0	0	0
Total Cost of Output 72	30,000	0	0	0	0	0
088375 Non Standard Service Delivery Capital						
314202 Work in progress	0	0	0	0	440,043	440,043
Total for LCIII: Lyantonde Town Council	County: Kabula					352,629
<i>LCII: Kaliiro Ward</i>	<i>Lyantonde District</i>	<i>Donations</i>	<i>Source: Donor Funding</i>			214,000
<i>LCII: Kooki Ward</i>	<i>Lyantonde District</i>	<i>Donations</i>	<i>Source: Donor Funding</i>			138,629
Total for LCIII: Kaliiro	County: Kabula					5,000
<i>LCII: Kabatema</i>	<i>Lyantonde District</i>	<i>Donations</i>	<i>Source: Donor Funding</i>			5,000
Total for LCIII: Lyantonde	County: Kabula					82,414
<i>LCII: Biwolobo</i>	<i>Lyantonde District</i>	<i>Donations</i>	<i>Source: Donor Funding</i>			20,000
<i>LCII: Kirowooza</i>	<i>Lyantonde District</i>	<i>Donations</i>	<i>Source: Donor Funding</i>			54,414
<i>LCII: Kyewanula</i>	<i>Lyantonde District</i>	<i>Donations</i>	<i>Source: Donor Funding</i>			8,000
Total Cost of Output 75	0	0	0	0	440,043	440,043
Total Cost of Class of Output Capital Purchases	30,000	0	0	0	440,043	440,043
Total cost of Health Management and Supervision	2,982,781	3,461,267	20,243	0	440,043	3,921,553
Total cost of Health	3,714,276	3,461,267	322,968	530,157	440,043	4,754,434

Vote:580 Lyantonde District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,223,629	3,186,570	4,856,228
District Unconditional Grant (Non-Wage)	6,000	6,600	6,262
District Unconditional Grant (Wage)	88,757	42,382	77,041
Locally Raised Revenues	5,700	1,807	7,038
Other Transfers from Central Government	0	4,940	0
Sector Conditional Grant (Non-Wage)	662,378	441,585	830,276
Sector Conditional Grant (Wage)	3,460,793	2,689,256	3,935,612
Development Revenues	108,257	882,636	898,961
District Discretionary Development Equalization Grant	0	0	35,000
Donor Funding	0	0	0
Other Transfers from Central Government	0	774,379	0
Sector Development Grant	108,257	108,257	409,634
Transitional Development Grant	0	0	454,327
Total Revenues shares	4,331,886	4,069,207	5,755,189
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,549,550	2,125,788	4,012,653
Non Wage	674,078	454,933	843,576
Development Expenditure			
Domestic Development	108,258	268,962	898,961
Donor Development	0	0	0
Total Expenditure	4,331,887	2,849,682	5,755,189

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

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0781 Pre-Primary and Primary Education

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19			
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	0	2,545,984	0	0	0	2,545,984
Total Cost of Output 02		0	2,545,984	0	0	2,545,984
Total Cost of Class of Output Higher LG Services		0	2,545,984	0	0	2,545,984
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)						
263366 Sector Conditional Grant (Wage)	2,421,103	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	197,318	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	245,695	0	0	245,695
Total for LCIII: Kinuuka		County: Kabula				22,166
LCII: Bwamuramira	kamusenene bta primary school	kamusenene bta primary school	Source: Sector Conditional Grant (Non-Wage)			2,478
LCII: Bwamuramira	kyenshama primary school	kyenshama primary school	Source: Sector Conditional Grant (Non-Wage)			3,159
LCII: Nakasozi	kinuuka primary school	kinuuka primary school	Source: Sector Conditional Grant (Non-Wage)			4,374
LCII: Nakasozi	nakasozi primary school	nakasozi primary school	Source: Sector Conditional Grant (Non-Wage)			2,862
LCII: Wabusana	BTA binikira primary school	BTA binikira primary school	Source: Sector Conditional Grant (Non-Wage)			3,221
LCII: Wabusana	kawungu primary school	kawungu primary school	Source: Sector Conditional Grant (Non-Wage)			6,071
Total for LCIII: Kasagama		County: Kabula				18,102
LCII: Katebe	kabwanswa primary school	kabwanswa primary school	Source: Sector Conditional Grant (Non-Wage)			805
LCII: Ksaluwoko	kasagama primary school	kasagama primary school	Source: Sector Conditional Grant (Non-Wage)			6,468
LCII: Ksaluwoko	kisaluwoko primary school	kisaluwoko primary school	Source: Sector Conditional Grant (Non-Wage)			6,443
LCII: Namutamba	namutamba primary school	namutamba primary school	Source: Sector Conditional Grant (Non-Wage)			4,386
Total for LCIII: Lyantonde Town Council		County: Kabula				19,156
LCII: Kaliiro Ward	kasambya primary school	kasambya primary school	Source: Sector Conditional Grant (Non-Wage)			4,200

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LCII: Kooki Ward	kyabbuuza primary school	kyabbuuza primary school	Source: Sector Conditional Grant (Non-Wage)	5,183
LCII: Kooki Ward	lyantonde primary school	lyantonde primary school	Source: Sector Conditional Grant (Non-Wage)	9,773
Total for LCIII: Kaliiro		County: Kabula		70,214
LCII: Kabatema	kabatema primary school	kabatema primary school	Source: Sector Conditional Grant (Non-Wage)	5,105
LCII: Kabatema	lugala primary school	lugala primary school	Source: Sector Conditional Grant (Non-Wage)	5,960
LCII: Kaliiro	kaliiro primary school	kaliiro primary school	Source: Sector Conditional Grant (Non-Wage)	7,930
LCII: Kaliiro	kibisi lusozi primary school	kibisi lusozi primary school	Source: Sector Conditional Grant (Non-Wage)	3,717
LCII: Kasambya	bamukanika primary school	bamukanika primary school	Source: Sector Conditional Grant (Non-Wage)	6,567
LCII: Kasambya	kalambi primary school	kalambi primary school	Source: Sector Conditional Grant (Non-Wage)	3,494
LCII: Kiyinda	kalama primary school	kalama primary school	Source: Sector Conditional Grant (Non-Wage)	3,333
LCII: Kiyinda	kiteesa primary school	kiteesa primary school	Source: Sector Conditional Grant (Non-Wage)	4,906
LCII: Kiyinda	kiyinda C/U primary school	kiyinda C/U primary school	Source: Sector Conditional Grant (Non-Wage)	6,715
LCII: Kiyinda	kiyinda RC primary school	kiyinda RC Primary school	Source: Sector Conditional Grant (Non-Wage)	2,218
LCII: Kyakuterekera	lwentondo primary school	lwentondo primary school	Source: Sector Conditional Grant (Non-Wage)	2,267
LCII: Kyakuterekera	makukulu primary school	makukulu primary school	Source: Sector Conditional Grant (Non-Wage)	6,889
LCII: Kyakuterekera	nabigoye primary school	nabigoye primary school	Source: Sector Conditional Grant (Non-Wage)	6,207
LCII: Kyakuterekera	nakisajja primary school	nakisajja primary school	Source: Sector Conditional Grant (Non-Wage)	4,906
Total for LCIII: Lyantonde		County: Kabula		59,014
LCII: Biwolobo	biwolobo primary school	biwolobo primary school	Source: Sector Conditional Grant (Non-Wage)	3,147
LCII: Biwolobo	buyanja primary school	buyanja primary school	Source: Sector Conditional Grant (Non-Wage)	4,225
LCII: Biwolobo	kabasegwa primary school	kabasegwa primary school	Source: Sector Conditional Grant (Non-Wage)	4,968
LCII: Biwolobo	kabetemere primary school	kabetemere primary school	Source: Sector Conditional Grant (Non-Wage)	7,632
LCII: Kalagala	kalagala primary school	kalagala primary school	Source: Sector Conditional Grant (Non-Wage)	5,687

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LCII: Katovu	katovu primary school	katovu primary school	Source: Sector Conditional Grant (Non-Wage)	5,637			
LCII: Katovu	kitazigolokwa C/U primary school	kitazigolokwa C/U primary school	Source: Sector Conditional Grant (Non-Wage)	2,974			
LCII: Katovu	kitazigolokwa R/C primary school	kitazigolokwa R/C primary school	Source: Sector Conditional Grant (Non-Wage)	7,273			
LCII: Katovu	kyakakala primary school	kyakakala primary school	Source: Sector Conditional Grant (Non-Wage)	3,023			
LCII: Kyewanula	kempega primary schooll	kempega primary schooll	Source: Sector Conditional Grant (Non-Wage)	6,641			
LCII: Kyewanula	kyewanula primary school	kyewanula primary school	Source: Sector Conditional Grant (Non-Wage)	4,683			
LCII: Kyewanula	lwamawungu primary school	lwamawungu primary school	Source: Sector Conditional Grant (Non-Wage)	3,122			
Total for LCIII: Mpumudde		County: Kabula		41,606			
LCII: Buyaga	buyaga primary school	buyaga primary school	Source: Sector Conditional Grant (Non-Wage)	4,002			
LCII: Mpumudde	bikokola primary school	bikokola primary school	Source: Sector Conditional Grant (Non-Wage)	4,052			
LCII: Mpumudde	bubangizi primary school	bubangizi primary school	Source: Sector Conditional Grant (Non-Wage)	3,841			
LCII: Mpumudde	Kalyamenvu primary school	Kalyamenvu primary school	Source: District Unconditional Grant (Non-Wage)	0			
LCII: Mpumudde	mpumudde primary school	mpumudde primary school	Source: Sector Conditional Grant (Non-Wage)	7,558			
LCII: Nsiika	nakaseeta primary school	nakaseeta primary school	Source: Sector Conditional Grant (Non-Wage)	8,475			
LCII: Nsiika	nsiika primary school	nsiika primary school	Source: Sector Conditional Grant (Non-Wage)	3,432			
LCII: Rwamabara	kasaana primary school	kasaana primary school	Source: Sector Conditional Grant (Non-Wage)	1,759			
LCII: Rwamabara	rwamabara primary school	rwamabara primary school	Source: Sector Conditional Grant (Non-Wage)	2,032			
Total for LCIII: Lyakajura		County: Kabula		15,438			
LCII: Kyemamba	kyemamba primary school	kyemamba primary school	Source: Sector Conditional Grant (Non-Wage)	5,105			
LCII: Lyakajura	lyakajjula primary school	lyakajjula primary school	Source: Sector Conditional Grant (Non-Wage)	10,333			
Total Cost of Output 51		2,618,421	0	245,695	0	0	245,695
Total Cost of Class of Output Lower Local Services		2,618,421	0	245,695	0	0	245,695
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital							

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312201 Transport Equipment	108,257	0	0	0	0	0
Total Cost of Output 75	108,257	0	0	0	0	0
078180 Classroom construction and rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	723,454	0	723,454
Total for LCIII: Kinuuka	County: Kabula					454,327
<i>LCII: Nakasozi</i>	<i>Kinuuka Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Transitional Development Grant</i>			454,327
Total for LCIII: Kaliiro	County: Kabula					58,000
<i>LCII: Kiyinda</i>	<i>Kiteesa primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			48,507
<i>LCII: Kiyinda</i>	<i>Kiteesa Primary shool with an office</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,493
<i>LCII: Kyakuterekera</i>	<i>Nakisaajja Primary School</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>			5,000
Total for LCIII: Lyantonde	County: Kabula					57,000
<i>LCII: Biwolobo</i>	<i>Lwamawungu primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			52,000
<i>LCII: Kalagala</i>	<i>Kitazigolokwa CU Primary School</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>			5,000
Total for LCIII: Mpumudde	County: Kabula					102,127
<i>LCII: Rwamabara</i>	<i>Rwamabara Muslim Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			102,127
Total for LCIII: Lyakajura	County: Kabula					52,000
<i>LCII: Lyakajura</i>	<i>Lyakajura Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			52,000
Total Cost of Output 80	0	0	0	723,454	0	723,454
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	57,507	0	57,507

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Total for LCIII: Kinuuka		County: Kabula	20,000
<i>LCII: Bwamuramira</i>	<i>Kyenshama Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,000
Total for LCIII: Kaliiro		County: Kabula	20,000
<i>LCII: Kabatema</i>	<i>Kabatema Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,000
Total for LCIII: Lyantonde		County: Kabula	17,507
<i>LCII: Biwolobo</i>	<i>Kabetemere primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 12,507
<i>LCII: Biwolobo</i>	<i>Kabetemere Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 5,000
Total Cost of Output 81		0	0
078182 Teacher house construction and rehabilitation		0	0
312101 Non-Residential Buildings		0	100,000
Total for LCIII: Lyantonde		County: Kabula	100,000
<i>LCII: Kyewanula</i>	<i>Kyewanula Primary school</i>	<i>Building Construction - Staff Houses-262</i>	<i>Source: Sector Development Grant</i> 100,000
Total Cost of Output 82		0	0
078183 Provision of furniture to primary schools		0	0
312203 Furniture & Fixtures		0	16,000
Total for LCIII: Kaliiro		County: Kabula	4,000
<i>LCII: Kaliiro</i>	<i>Kiteesa primary shool</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 4,000
Total for LCIII: Lyantonde		County: Kabula	8,000
<i>LCII: Biwolobo</i>	<i>Biwolobo primary school</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 4,000
<i>LCII: Kyewanula</i>	<i>Kyewanula primary school</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 4,000
Total for LCIII: Mpumudde		County: Kabula	4,000
<i>LCII: Nsiika</i>	<i>Nakaseeta primary school</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 4,000
Total Cost of Output 83		0	0
Total Cost of Class of Output Capital Purchases		108,257	896,961

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Total cost of Pre-Primary and Primary Education		2,726,678	2,545,984	245,695	896,961	0	3,688,640
0782 Secondary Education							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services							
211101 General Staff Salaries		0	1,030,426	0	0	0	1,030,426
Total Cost of Output 01		0	1,030,426	0	0	0	1,030,426
Total Cost of Class of Output Higher LG Services		0	1,030,426	0	0	0	1,030,426
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)							
263366 Sector Conditional Grant (Wage)		726,133	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		365,762	0	0	0	0	0
291001 Transfers to Government Institutions		0	0	428,264	0	0	428,264
Total for LCIII: Kinuuka		County: Kabula					24,580
LCII: Nakasozi	kinuuka seed secondary school	kinuuka seed secondary school	Source: Sector Conditional Grant (Non-Wage)				24,580
Total for LCIII: Kasagama		County: Kabula					39,056
LCII: Kisaluwoko	kasagama senior secondary school	kasagama senior secondary school	Source: Sector Conditional Grant (Non-Wage)				39,056
Total for LCIII: Lyantonde Town Council		County: Kabula					136,320
LCII: Kooki Ward	st. gonzaga secondary school	st. gonzaga secondary school	Source: Sector Conditional Grant (Non-Wage)				136,320
Total for LCIII: Kaliiro		County: Kabula					166,027
LCII: Kaliiro	st. johns senior secondary school	st. johns senior secondary school	Source: Sector Conditional Grant (Non-Wage)				131,495
LCII: Kasambya	lyantonde senior secondary school	lyantonde senior secondary school	Source: Sector Conditional Grant (Non-Wage)				34,533
Total for LCIII: Mpumudde		County: Kabula					62,279
LCII: Rwamabara	rwamabara senior secondary school	rwamabara senior secondary school	Source: Sector Conditional Grant (Non-Wage)				62,279
Total Cost of Output 51		1,091,895	0	428,264	0	0	428,264
Total Cost of Class of Output Lower Local Services		1,091,895	0	428,264	0	0	428,264
Total cost of Secondary Education		1,091,895	1,030,426	428,264	0	0	1,458,689

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0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	313,558	0	0	0	0	0
Total Cost of Output 01	313,558	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	313,558	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Tertiary Institutions Services (LLS)						
263366 Sector Conditional Grant (Wage)	0	359,202	0	0	0	359,202
Total for LCIII: Kaliiro	County: Kabula					359,202
<i>LCII: Kaliiro</i>	<i>Lyantonde Technical Institute</i>	<i>Lyantonde Technical Institute</i>	<i>Source: Sector Conditional Grant (Wage)</i>			359,202
263367 Sector Conditional Grant (Non-Wage)	78,681	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	156,317	0	0	156,317
Total for LCIII: Kaliiro	County: Kabula					156,317
<i>LCII: Kaliiro</i>	<i>Lyantonde Technical Institute</i>	<i>Lyantonde Technical Institute</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			156,317
Total Cost of Output 51	78,681	359,202	156,317	0	0	515,519
Total Cost of Class of Output Lower Local Services	78,681	359,202	156,317	0	0	515,519
Total cost of Skills Development	392,239	359,202	156,317	0	0	515,519

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	88,757	0	0	0	0	0
211103 Allowances	500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	500	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	4,697	0	10,000	0	0	10,000
Total Cost of Output 01	94,454	0	13,300	0	0	13,300

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078402 Monitoring and Supervision of Primary & secondary Education

211103 Allowances	5,536	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,215	0	0	0	0	0
227004 Fuel, Lubricants and Oils	13,866	0	0	0	0	0
Total Cost of Output 02	20,617	0	0	0	0	0

078405 Education Management Services

211101 General Staff Salaries	0	77,041	0	0	0	77,041
Total Cost of Output 05	0	77,041	0	0	0	77,041
Total Cost of Class of Output Higher LG Services	115,071	77,041	13,300	0	0	90,341

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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078472 Administrative Capital

312203 Furniture & Fixtures	0	0	0	2,000	0	2,000
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Total for LCIII: Lyantonde Town Council **County: Kabula** **2,000**

LCII: Kaliiro Ward Lyantonde District HeadQuarters Furniture and Fixtures - Shelves-653 Source: District Discretionary Development Equalization Grant 2,000

Total Cost of Output 72	0	0	0	2,000	0	2,000
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Total Cost of Class of Output Capital Purchases	0	0	0	2,000	0	2,000
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Total cost of Education & Sports Management and Inspection	115,071	77,041	13,300	2,000	0	92,341
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0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078501 Special Needs Education Services

211103 Allowances	2,000	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,503	0	0	0	0	0
Total Cost of Output 01	6,003	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,003	0	0	0	0	0
Total cost of Special Needs Education	6,003	0	0	0	0	0
Total cost of Education	4,331,886	4,012,653	843,576	898,961	0	5,755,189

Vote:580 Lyantonde District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	422,872	301,879	500,413
District Unconditional Grant (Non-Wage)	200	2,500	4,131
District Unconditional Grant (Wage)	70,911	43,353	88,911
Locally Raised Revenues	2,350	800	3,358
Other Transfers from Central Government	0	255,226	404,014
Sector Conditional Grant (Non-Wage)	349,411	0	0
Development Revenues	0	104,687	0
Other Transfers from Central Government	0	104,687	0
Total Revenues shares	422,872	406,565	500,413
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,066	22,442	88,911
Non Wage	369,805	253,159	411,502
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	422,871	275,600	500,413

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	53,066	0	0	0	0	0
211103 Allowances	10,080	0	0	0	0	0
221012 Small Office Equipment	6,191	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,200	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	11,400	0	0	0	0	0
228002 Maintenance - Vehicles	39,392	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	31,372	0	0	0	0	0
Total Cost of Output 01	152,701	0	0	0	0	0
048108 Operation of District Roads Office						
211101 General Staff Salaries	0	88,911	0	0	0	88,911
211103 Allowances	0	0	14,085	0	0	14,085
221012 Small Office Equipment	0	0	7,189	0	0	7,189
227004 Fuel, Lubricants and Oils	0	0	14,400	0	0	14,400
228002 Maintenance - Vehicles	0	0	67,968	0	0	67,968
Total Cost of Output 08	0	88,911	103,642	0	0	192,553
Total Cost of Class of Output Higher LG Services	152,701	88,911	103,642	0	0	192,553
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	27,385	0	0	0	0	0
Total Cost of Output 51	27,385	0	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	93,561	0	0	0	0	0
Total Cost of Output 56	93,561	0	0	0	0	0
048158 District Roads Maintenance (URF)						
242003 Other	0	0	300,371	0	0	300,371
Total for LCIII: Lyantonde Town Council	County: Kabula					300,371
<i>LCII: Kaliiro Ward</i>	<i>Lyantonde district</i>	<i>Lyantonde District</i>	<i>Source: Other Transfers from Central Government</i>			300,371
263363 Urban Discretionary Development Equalization Grants	20,395	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	128,830	0	0	0	0	0
Total Cost of Output 58	149,225	0	300,371	0	0	300,371
Total Cost of Class of Output Lower Local Services	270,171	0	300,371	0	0	300,371
Total cost of District, Urban and Community Access Roads	422,871	88,911	404,013	0	0	492,924

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0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048206 Sector Capacity Development						
211103 Allowances	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,489	0	0	1,489
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
Total Cost of Output 06	0	0	7,489	0	0	7,489
Total Cost of Class of Output Higher LG Services	0	0	7,489	0	0	7,489
Total cost of District Engineering Services	0	0	7,489	0	0	7,489
Total cost of Roads and Engineering	422,871	88,911	411,502	0	0	500,413

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,616	25,037	31,740
District Unconditional Grant (Wage)	35,234	0	0
Sector Conditional Grant (Non-Wage)	33,383	25,037	31,740
Development Revenues	427,377	427,377	425,406
Sector Development Grant	406,739	406,739	404,353
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	495,993	452,414	457,146
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,234	0	0
Non Wage	33,383	12,543	31,740
Development Expenditure			
Domestic Development	427,377	223,497	425,406
Donor Development	0	0	0
Total Expenditure	495,993	236,041	457,146

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098101 Operation of the District Water Office						
211101 General Staff Salaries	35,234	0	0	0	0	0
221012 Small Office Equipment	2,985	0	3,894	0	0	3,894
227004 Fuel, Lubricants and Oils	5,102	0	6,104	0	0	6,104
228002 Maintenance - Vehicles	11,101	0	5,502	0	0	5,502
Total Cost of Output 01	54,421	0	15,500	0	0	15,500
098102 Supervision, monitoring and coordination						
211103 Allowances	962	0	2,341	0	0	2,341

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221010 Special Meals and Drinks	624	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	44	0	0	0	0	0
227001 Travel inland	0	0	2,268	0	0	2,268
227004 Fuel, Lubricants and Oils	1,054	0	0	0	0	0
Total Cost of Output 02	2,684	0	4,609	0	0	4,609
098104 Promotion of Community Based Management						
211103 Allowances	6,079	0	7,394	0	0	7,394
221010 Special Meals and Drinks	2,249	0	1,660	0	0	1,660
221011 Printing, Stationery, Photocopying and Binding	426	0	660	0	0	660
227004 Fuel, Lubricants and Oils	2,758	0	1,917	0	0	1,917
Total Cost of Output 04	11,511	0	11,632	0	0	11,632
098105 Promotion of Sanitation and Hygiene						
221010 Special Meals and Drinks	362	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	11,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,876	0	0	0	0	0
Total Cost of Output 05	20,638	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	89,254	0	31,740	0	0	31,740
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,800	0	20,800
Total for LCIII: Lyantonde Town Council	County: Kabula					20,800
<i>LCII: Kaliiro Ward</i>	<i>Lyantonde district</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>
						20,800
312104 Other Structures	174,075	0	0	141,571	0	141,571
Total for LCIII: Lyantonde Town Council	County: Kabula					141,571
<i>LCII: Kaliiro Ward</i>	<i>Lyantonde district</i>	<i>Construction Services - Civil Works-392</i>				<i>Source: Sector Development Grant</i>
						90,872

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LCII: Kaliiro Ward	Lyantonde District	Construction Services - Other Construction Works-405	Source: Sector Development Grant	2,644			
LCII: Kaliiro Ward	Lyantonde district	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	21,053			
LCII: Kaliiro Ward	Lyantonde district	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	3,500			
LCII: Kaliiro Ward	Lyantonde district	Construction Services - Water Schemes-418	Source: Sector Development Grant	2,449			
LCII: Kaliiro Ward	LYANTONDE TC	Construction Services - Civil Works-392	Source: Transitional Development Grant	21,053			
312203 Furniture & Fixtures		0	0	0	3,700	0	3,700
Total for LCIII: Lyantonde Town Council		County: Kabula				3,700	
LCII: Kaliiro Ward	Water Office	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	3,700			
312211 Office Equipment		0	0	0	3,000	0	3,000
Total for LCIII: Lyantonde Town Council		County: Kabula				3,000	
LCII: Kaliiro Ward	Water Office	Office Equipment	Source: Sector Development Grant	3,000			
Total Cost of Output 72		174,075	0	0	169,071	0	169,071
098183 Borehole drilling and rehabilitation							
312101 Non-Residential Buildings		0	0	0	17,500	0	17,500
Total for LCIII: Lyantonde Town Council		County: Kabula				17,500	
LCII: Kaliiro Ward	Lyantonde district	Building Construction - Boreholes-208	Source: Sector Development Grant	17,500			
312104 Other Structures		112,714	0	0	0	0	0
Total Cost of Output 83		112,714	0	0	17,500	0	17,500
098184 Construction of piped water supply system							
312101 Non-Residential Buildings		0	0	0	153,500	0	153,500
Total for LCIII: Lyantonde Town Council		County: Kabula				153,500	
LCII: Kaliiro Ward	Buyaga	Building Construction - Assorted Materials-206	Source: Sector Development Grant	153,500			
Total Cost of Output 84		0	0	0	153,500	0	153,500

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098185 Construction of dams

312104 Other Structures	119,950	0	0	85,335	0	85,335
Total for LCIII: Lyantonde Town Council	County: Kabula					85,335
<i>LCII: Kaliiro Ward</i>	<i>Lyantonde district</i>	<i>Construction Services - Valley Dams-414</i>	<i>Source: Sector Development Grant</i>			85,335
Total Cost of Output 85	119,950	0	0	85,335	0	85,335
Total Cost of Class of Output Capital Purchases	406,739	0	0	425,406	0	425,406
Total cost of Rural Water Supply and Sanitation	495,993	0	31,740	425,406	0	457,146
Total cost of Water	495,993	0	31,740	425,406	0	457,146

Vote:580 Lyantonde District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	134,307	63,079	151,735
District Unconditional Grant (Non-Wage)	13,000	7,200	9,834
District Unconditional Grant (Wage)	106,598	52,697	131,598
Locally Raised Revenues	12,200	1,300	7,866
Sector Conditional Grant (Non-Wage)	2,509	1,882	2,437
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenues shares	134,307	63,079	161,735
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	106,598	51,850	131,598
Non Wage	27,709	9,127	20,137
Development Expenditure			
Domestic Development	0	0	10,000
Donor Development	0	0	0
Total Expenditure	134,307	60,977	161,735

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098301 District Natural Resource Management						
211101 General Staff Salaries	106,598	0	0	0	0	0
211103 Allowances	1,338	0	800	0	0	800
221002 Workshops and Seminars	421	0	0	0	0	0
221010 Special Meals and Drinks	458	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	300	0	600	0	0	600
227001 Travel inland	9,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,571	0	600	0	0	600
228004 Maintenance – Other	7,200	0	0	0	0	0
Total Cost of Output 01	127,086	0	2,000	0	0	2,000
098303 Tree Planting and Afforestation						
211103 Allowances	0	0	800	0	0	800
224006 Agricultural Supplies	3,421	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,200	0	0	1,200
Total Cost of Output 03	3,421	0	2,000	0	0	2,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	577	0	0	577
Total Cost of Output 04	0	0	977	0	0	977
098305 Forestry Regulation and Inspection						
211103 Allowances	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
Total Cost of Output 05	0	0	900	0	0	900
098306 Community Training in Wetland management						
211103 Allowances	600	0	1,000	0	0	1,000
221010 Special Meals and Drinks	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
Total Cost of Output 06	1,000	0	2,100	0	0	2,100
098307 River Bank and Wetland Restoration						
211103 Allowances	450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	150	0	0	0	0	0
Total Cost of Output 07	700	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0	0	1,600	0	0	1,600

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221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
Total Cost of Output 08	0	0	2,300	0	0	2,300
098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	100	0	400	0	0	400
227001 Travel inland	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	421	0	1,200	0	0	1,200
Total Cost of Output 09	521	0	2,400	0	0	2,400
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	0	0	2,000	0	0	2,000
221010 Special Meals and Drinks	158	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
227001 Travel inland	0	0	1,010	0	0	1,010
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	1,600	0	0	1,600
Total Cost of Output 10	658	0	5,210	0	0	5,210
098311 Infrastructure Planning						
211103 Allowances	0	0	800	0	0	800
221002 Workshops and Seminars	421	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	250	0	0	250
227004 Fuel, Lubricants and Oils	500	0	1,200	0	0	1,200
Total Cost of Output 11	921	0	2,250	0	0	2,250
098312 Sector Capacity Development						
211101 General Staff Salaries	0	131,598	0	0	0	131,598
Total Cost of Output 12	0	131,598	0	0	0	131,598
Total Cost of Class of Output Higher LG Services	134,307	131,598	20,137	0	0	151,735
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0

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311101 Land		0	0	0	6,000	0	6,000
Total for LCIII: Lyakajura		County: Kabula					6,000
<i>LCII: Kicwamba</i>	<i>Kicwamba</i>	<i>Real estate services - Land Survey-1517</i>	<i>Source: District Discretionary Development Equalization Grant</i>				1,500
<i>LCII: Kyemamba</i>	<i>Kyemamba</i>	<i>Real estate services - Land Survey-1517</i>	<i>Source: District Discretionary Development Equalization Grant</i>				1,500
<i>LCII: Lyakajura</i>	<i>Lyakajura</i>	<i>Real estate services - Land Survey-1517</i>	<i>Source: District Discretionary Development Equalization Grant</i>				1,500
<i>LCII: Rweera</i>	<i>Rweera</i>	<i>Real estate services - Land Survey-1517</i>	<i>Source: District Discretionary Development Equalization Grant</i>				1,500
314201 Materials and supplies		0	0	0	4,000	0	4,000
Total for LCIII: Kinuuka		County: Kabula					2,000
<i>LCII: Nakasozi</i>	<i>Nakasoz</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,000
Total for LCIII: Kasagama		County: Kabula					2,000
<i>LCII: Kisaluwoko</i>	<i>Kisaluwoko</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,000
Total Cost of Output 72		0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases		0	0	0	10,000	0	10,000
Total cost of Natural Resources Management		134,307	131,598	20,137	10,000	0	161,735
Total cost of Natural Resources		134,307	131,598	20,137	10,000	0	161,735

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	95,565	85,636	112,249
District Unconditional Grant (Non-Wage)	5,346	3,300	4,266
District Unconditional Grant (Wage)	66,351	64,775	83,001
Locally Raised Revenues	1,854	1,050	3,634
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Non-Wage)	22,014	16,511	21,348
Development Revenues	393,473	132,204	531,139
District Discretionary Development Equalization Grant	6,436	0	0
Donor Funding	0	0	64,103
Other Transfers from Central Government	387,037	132,204	467,036
Total Revenues shares	489,038	217,840	643,388
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,351	42,570	83,001
Non Wage	29,215	14,292	29,248
Development Expenditure			
Domestic Development	393,473	10,119	467,036
Donor Development	0	0	64,103
Total Expenditure	489,039	66,981	643,388

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	66,351	0	0	0	0	0

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211103 Allowances	2,140	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,344	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,136	0	0	0	0	0
Total Cost of Output 01	76,471	0	0	0	0	0
108102 Support to Women, Youth and PWDs						
211103 Allowances	0	0	720	0	0	720
Total Cost of Output 02	0	0	720	0	0	720
108104 Facilitation of Community Development Workers						
211103 Allowances	0	0	1,394	0	0	1,394
227001 Travel inland	0	0	1,238	0	0	1,238
227004 Fuel, Lubricants and Oils	0	0	2,768	0	0	2,768
Total Cost of Output 04	0	0	5,400	0	0	5,400
108105 Adult Learning						
211103 Allowances	3,000	0	296	0	0	296
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	114	0	0	114
Total Cost of Output 05	4,200	0	410	0	0	410
108107 Gender Mainstreaming						
211103 Allowances	0	0	208	0	0	208
221011 Printing, Stationery, Photocopying and Binding	0	0	120	0	0	120
222001 Telecommunications	0	0	80	0	0	80
224006 Agricultural Supplies	110,575	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	592	0	0	592
Total Cost of Output 07	110,575	0	1,000	0	0	1,000
108108 Children and Youth Services						
211103 Allowances	0	0	624	0	0	624
221011 Printing, Stationery, Photocopying and Binding	0	0	116	0	0	116
222001 Telecommunications	0	0	160	0	0	160
224006 Agricultural Supplies	276,462	0	0	0	0	0
227001 Travel inland	0	0	400	0	0	400

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227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
Total Cost of Output 08	276,462	0	2,100	0	0	2,100
108109 Support to Youth Councils						
211103 Allowances	2,100	0	1,520	0	0	1,520
221008 Computer supplies and Information Technology (IT)	400	0	0	0	0	0
221010 Special Meals and Drinks	215	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	80	0	0	80
227004 Fuel, Lubricants and Oils	2,500	0	122	0	0	122
228004 Maintenance – Other	300	0	0	0	0	0
Total Cost of Output 09	5,915	0	1,722	0	0	1,722
108110 Support to Disabled and the Elderly						
211103 Allowances	755	0	1,592	0	0	1,592
221011 Printing, Stationery, Photocopying and Binding	0	0	515	0	0	515
222001 Telecommunications	0	0	175	0	0	175
224006 Agricultural Supplies	8,739	0	7,500	0	0	7,500
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	568	0	0	568
Total Cost of Output 10	9,494	0	10,850	0	0	10,850
108114 Representation on Women's Councils						
211103 Allowances	400	0	663	0	0	663
221005 Hire of Venue (chairs, projector, etc)	0	0	320	0	0	320
221009 Welfare and Entertainment	850	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	177	0	0	177
227004 Fuel, Lubricants and Oils	472	0	162	0	0	162
Total Cost of Output 14	1,722	0	1,722	0	0	1,722
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	83,001	0	0	0	83,001
211103 Allowances	0	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	0	0	100	0	0	100

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221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
221012 Small Office Equipment	0	0	146	0	0	146
222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	0	0	540	0	0	540
Total Cost of Output 17	0	83,001	1,566	0	0	84,567
Total Cost of Class of Output Higher LG Services	484,839	83,001	25,491	0	0	108,492

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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108151 Community Development Services for LLGs (LLS)

263104 Transfers to other govt. units (Current)	0	0	3,758	0	0	3,758
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Total for LCIII: Kinuuka	County: Kabula	537
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<i>LCII: Nakasozzi</i>	<i>Kinuuka subcounty</i>	<i>Kinuuka subcounty</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	537
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Total for LCIII: Kasagama	County: Kabula	537
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<i>LCII: Kisaluwoko</i>	<i>Kasagama subcounty</i>	<i>Kasagama subcounty</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	537
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Total for LCIII: Lyantonde Town Council	County: Kabula	537
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<i>LCII: Kaliiro Ward</i>	<i>Lyantonde Towncouncil</i>	<i>Lyantonde Towncouncil</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	537
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Total for LCIII: Kaliiro	County: Kabula	537
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<i>LCII: Kaliiro</i>	<i>Kaliiro subcounty</i>	<i>Kaliiro subcounty</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	537
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Total for LCIII: Lyantonde	County: Kabula	537
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<i>LCII: Kirowooza</i>	<i>Lyantonde subcounty</i>	<i>Lyantonde subcounty</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	537
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Total for LCIII: Mpumudde	County: Kabula	537
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<i>LCII: Mpumudde</i>	<i>Mpumudde subcounty</i>	<i>Mpumudde subcounty</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	537
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Total for LCIII: Lyakajura	County: Kabula	537
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<i>LCII: Lyakajura</i>	<i>Lyakajura subcounty</i>	<i>Lyakajura subcounty</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	537
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263367 Sector Conditional Grant (Non-Wage)	4,200	0	0	0	0	0
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Total Cost of Output 51	4,200	0	3,758	0	0	3,758
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Total Cost of Class of Output Lower Local Services	4,200	0	3,758	0	0	3,758
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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108172 Administrative Capital

312302 Intangible Fixed Assets	0	0	0	0	64,103	64,103
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Vote:580 Lyantonde District

FY 2018/19

Total for LCIII: Lyantonde Town Council		County: Kabula						64,103
<i>LCII: Kaliiro Ward</i>	<i>Lyantonde district</i>	<i>support to OVCs</i>	<i>Source: Donor Funding</i>					64,103
314201 Materials and supplies		0	0	0	0	0	0	0
314202 Work in progress		0	0	0	356,461	0	0	356,461
Total for LCIII: Lyantonde Town Council		County: Kabula						356,461
<i>LCII: Kaliiro Ward</i>	<i>lyantonde district</i>	<i>airtime</i>	<i>Source: Other Transfers from Central Government</i>					300
<i>LCII: Kaliiro Ward</i>	<i>lyantonde district</i>	<i>allowances</i>	<i>Source: Other Transfers from Central Government</i>					4,918
<i>LCII: Kaliiro Ward</i>	<i>lyantonde district</i>	<i>assorted stationery</i>	<i>Source: Other Transfers from Central Government</i>					986
<i>LCII: Kaliiro Ward</i>	<i>lyantonde district</i>	<i>computer servicing</i>	<i>Source: Other Transfers from Central Government</i>					70
<i>LCII: Kaliiro Ward</i>	<i>lyantonde district</i>	<i>fuel</i>	<i>Source: Other Transfers from Central Government</i>					3,148
<i>LCII: Kaliiro Ward</i>	<i>lyantonde district</i>	<i>funding youth projects</i>	<i>Source: Other Transfers from Central Government</i>					342,699
<i>LCII: Kaliiro Ward</i>	<i>lyantonde district</i>	<i>motorcycle servicing</i>	<i>Source: Other Transfers from Central Government</i>					800
<i>LCII: Kaliiro Ward</i>	<i>lyantonde district</i>	<i>transport</i>	<i>Source: Other Transfers from Central Government</i>					300
<i>LCII: Kaliiro Ward</i>	<i>lyantonde district</i>	<i>lunch and refreshment</i>	<i>Source: Other Transfers from Central Government</i>					3,240
314203 Finished goods		0	0	0	110,575	0	0	110,575
Total for LCIII: Lyantonde Town Council		County: Kabula						110,575
<i>LCII: Kaliiro Ward</i>	<i>lyantonde district</i>	<i>airtime</i>	<i>Source: Other Transfers from Central Government</i>					240
<i>LCII: Kaliiro Ward</i>	<i>lyantonde district</i>	<i>allowances</i>	<i>Source: Other Transfers from Central Government</i>					2,806
<i>LCII: Kaliiro Ward</i>	<i>lyantonde district</i>	<i>fuel</i>	<i>Source: Other Transfers from Central Government</i>					2,140
<i>LCII: Kaliiro Ward</i>	<i>lyantonde district</i>	<i>funding of women projects</i>	<i>Source: Other Transfers from Central Government</i>					99,895
<i>LCII: Kaliiro Ward</i>	<i>lyantonde district</i>	<i>lunch and refreshment</i>	<i>Source: Other Transfers from Central Government</i>					2,679
<i>LCII: Kaliiro Ward</i>	<i>lyantonde district</i>	<i>radio talk show</i>	<i>Source: Other Transfers from Central Government</i>					300
<i>LCII: Kaliiro Ward</i>	<i>lyantonde district</i>	<i>stationery</i>	<i>Source: Other Transfers from Central Government</i>					1,796
<i>LCII: Kaliiro Ward</i>	<i>lyantonde district</i>	<i>transport</i>	<i>Source: Other Transfers from Central Government</i>					240
<i>LCII: Kaliiro Ward</i>	<i>lyantonde district</i>	<i>Transport-motorcycle repair</i>	<i>Source: Other Transfers from Central Government</i>					480
Total Cost of Output 72		0	0	0	467,036	64,103	0	531,139
Total Cost of Class of Output Capital Purchases		0	0	0	467,036	64,103	0	531,139

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Total cost of Community Mobilisation and Empowerment	489,039	83,001	29,248	467,036	64,103	643,388
Total cost of Community Based Services	489,039	83,001	29,248	467,036	64,103	643,388

Vote:580 Lyantonde District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,858	28,137	65,963
District Unconditional Grant (Non-Wage)	13,665	5,100	9,339
District Unconditional Grant (Wage)	42,393	21,337	48,353
Locally Raised Revenues	5,800	1,700	8,272
Development Revenues	51,490	76,306	21,724
District Discretionary Development Equalization Grant	51,490	59,538	3,624
Donor Funding	0	16,768	18,100
Total Revenues shares	113,348	104,443	87,688
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,393	12,726	48,353
Non Wage	19,465	6,625	17,611
Development Expenditure			
Domestic Development	51,490	9,326	3,624
Donor Development	0	0	18,100
Total Expenditure	113,348	28,677	87,688

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	42,393	48,353	0	0	0	48,353
211103 Allowances	2,300	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	3,387	0	800	0	0	800
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0

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227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,200	0	700	0	0	700
Total Cost of Output 01	55,780	48,353	3,000	0	0	51,353
138302 District Planning						
211103 Allowances	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,819	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
Total Cost of Output 02	1,819	0	2,000	0	0	2,000
138303 Statistical data collection						
211103 Allowances	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 03	0	0	1,500	0	0	1,500
138304 Demographic data collection						
211103 Allowances	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	400	0	400	0	0	400
227001 Travel inland	865	0	200	0	0	200
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
Total Cost of Output 04	1,865	0	1,000	0	0	1,000
138305 Project Formulation						
211103 Allowances	0	0	6	0	0	6
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
227001 Travel inland	0	0	897	0	0	897
Total Cost of Output 05	0	0	1,003	0	0	1,003
138306 Development Planning						
211103 Allowances	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	0	1,200	0	0	1,200
Total Cost of Output 06	0	0	3,500	0	0	3,500

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138308 Operational Planning

211103 Allowances	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	800	0	0	800
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	1,200	0	0	1,200
Total Cost of Output 08	3,000	0	4,000	0	0	4,000

138309 Monitoring and Evaluation of Sector plans

211103 Allowances	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,554	0	200	0	0	200
221012 Small Office Equipment	1,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
227001 Travel inland	4,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	807	0	0	807
Total Cost of Output 09	14,654	0	1,607	0	0	1,607
Total Cost of Class of Output Higher LG Services	77,118	48,353	17,611	0	0	65,963

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	972	0	972
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Total for LCIII: Lyantonde Town Council **County: Kabula** **972**

LCII: Kaliiro Ward District Headquarters Environmental Impact Assessment - Capital Works-495 *Source: District Discretionary Development Equalization Grant* 972

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,296	0	1,296
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Total for LCIII: Kinuuka **County: Kabula** **648**

LCII: Nakasozi Nakasozi Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 *Source: District Discretionary Development Equalization Grant* 648

Vote:580 Lyantonde District

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Total for LCIII: Kasagama		County: Kabula					648
<i>LCII: Kisaluwoko</i>	<i>Kisaluwoko</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>				648
312203 Furniture & Fixtures		36,230	0	0	0	0	0
312211 Office Equipment		0	0	0	972	0	972
Total for LCIII: Lyantonde Town Council		County: Kabula					972
<i>LCII: Kaliiro Ward</i>	<i>District Headquarters</i>	<i>Repairing and maintenance of office equipmet</i>	<i>Source: District Discretionary Development Equalization Grant</i>				972
312213 ICT Equipment		0	0	0	384	0	384
Total for LCIII: Lyantonde Town Council		County: Kabula					384
<i>LCII: Kaliiro Ward</i>	<i>District Headquarters</i>	<i>ICT - Assorted Computer Accessories-706</i>	<i>Source: District Discretionary Development Equalization Grant</i>				384
314201 Materials and supplies		0	0	0	0	18,100	18,100
Total for LCIII: Lyantonde Town Council		County: Kabula					18,100
<i>LCII: Kaliiro Ward</i>	<i>District wide</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Donor Funding</i>				18,100
Total Cost of Output 72		36,230	0	0	3,624	18,100	21,724
Total Cost of Class of Output Capital Purchases		36,230	0	0	3,624	18,100	21,724
Total cost of Local Government Planning Services		113,348	48,353	17,611	3,624	18,100	87,688
Total cost of Planning		113,348	48,353	17,611	3,624	18,100	87,688

Vote:580 Lyantonde District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,203	42,126	57,162
District Unconditional Grant (Non-Wage)	13,700	5,100	6,318
District Unconditional Grant (Wage)	18,503	31,383	45,462
Locally Raised Revenues	0	5,643	5,382
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	32,203	42,126	57,162
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,503	7,033	45,462
Non Wage	13,700	8,633	11,700
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	32,203	15,666	57,162

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148201 Management of Internal Audit Office						
211101 General Staff Salaries	18,503	45,462	0	0	0	45,462
211103 Allowances	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,620	0	900	0	0	900
227001 Travel inland	0	0	4,600	0	0	4,600
227004 Fuel, Lubricants and Oils	4,200	0	0	0	0	0
Total Cost of Output 01	26,823	45,462	5,500	0	0	50,962

Vote:580 Lyantonde District

FY 2018/19

148202 Internal Audit

211103 Allowances	1,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,800	0	0	1,800
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,880	0	2,400	0	0	2,400
Total Cost of Output 02	5,380	0	6,200	0	0	6,200
Total Cost of Class of Output Higher LG Services	32,203	45,462	11,700	0	0	57,162
Total cost of Internal Audit Services	32,203	45,462	11,700	0	0	57,162
Total cost of Internal Audit	32,203	45,462	11,700	0	0	57,162

Vote:580 Lyantonde District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Kinuuka	35,894	13,792	46,862
Kasagama	45,274	15,979	67,763
Lyantonde Town Council	468,081	167,274	667,319
Kaliiro	61,009	25,213	57,645
Lyantonde	59,968	23,445	56,762
Mpumudde	50,845	18,519	50,801
Lyakajura	190,440	8,399	191,105
Grand Total	911,511	272,621	1,138,257
<i>o/w: Wage:</i>	<i>130,388</i>	<i>100</i>	<i>161,307</i>
<i>Non-Wage Reccurent:</i>	<i>671,509</i>	<i>1,559</i>	<i>651,235</i>
<i>Domestic Devt:</i>	<i>109,614</i>	<i>0</i>	<i>325,716</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:580 Lyantonde District**FY 2018/19****SubCounty/Town Council/Division: Kinuuka**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,497	5,601	27,846
District Unconditional Grant (Non-Wage)	11,288	4,215	9,216
Locally Raised Revenues	15,209	791	18,630
Other Transfers from Central Government	0	595	0
Development Revenues	9,398	6,265	19,016
District Discretionary Development Equalization Grant	9,398	9,398	11,299
Other Transfers from Central Government	0	0	7,717
Total Revenues shares	35,894	11,867	46,862
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,497	175	27,846
Development Expenditure			
Domestic Development	0	0	19,016
Donor Development	0	0	0
Total Expenditure	26,497	175	46,862

Vote:580 Lyantonde District

FY 2018/19

SubCounty/Town Council/Division: Kasagama

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,157	8,705	44,970
District Unconditional Grant (Non-Wage)	12,877	4,437	10,710
Locally Raised Revenues	21,280	130	34,260
Other Transfers from Central Government	0	4,138	0
Development Revenues	11,117	7,412	22,792
District Discretionary Development Equalization Grant	11,117	11,117	13,307
Other Transfers from Central Government	0	0	9,485
Total Revenues shares	45,274	16,116	67,763
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,157	425	44,970
Development Expenditure			
Domestic Development	0	0	22,792
Donor Development	0	0	0
Total Expenditure	34,157	425	67,763

Vote:580 Lyantonde District

FY 2018/19

SubCounty/Town Council/Division: Lyantonde Town Council

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	443,350	151,391	495,057
Locally Raised Revenues	254,279	40,292	280,094
Other Transfers from Central Government	0	15,052	0
Urban Unconditional Grant (Non-Wage)	51,181	40,654	53,657
Urban Unconditional Grant (Wage)	137,889	103,417	161,307
Development Revenues	24,731	15,735	172,261
Other Transfers from Central Government	0	1,308	143,033
Urban Discretionary Development Equalization Grant	24,731	24,731	29,228
Total Revenues shares	468,081	167,126	667,319
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	130,388	100	161,307
Non Wage	305,460	200	333,751
Development Expenditure			
Domestic Development	0	0	172,261
Donor Development	0	0	0
Total Expenditure	435,849	300	667,319

Vote:580 Lyantonde District

FY 2018/19

SubCounty/Town Council/Division: Kaliiro

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,230	8,438	24,928
District Unconditional Grant (Non-Wage)	18,483	7,719	15,308
Locally Raised Revenues	25,747	0	9,620
Other Transfers from Central Government	0	719	0
Development Revenues	16,779	11,183	32,717
District Discretionary Development Equalization Grant	16,779	16,776	19,486
Other Transfers from Central Government	0	0	13,230
Total Revenues shares	61,009	19,621	57,645
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,230	499	24,928
Development Expenditure			
Domestic Development	0	0	32,717
Donor Development	0	0	0
Total Expenditure	44,230	499	57,645

Vote:580 Lyantonde District**FY 2018/19****SubCounty/Town Council/Division: Lyantonde**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,476	6,957	24,436
District Unconditional Grant (Non-Wage)	18,622	6,823	15,136
Locally Raised Revenues	24,854	133	9,300
Development Revenues	16,492	10,995	32,327
District Discretionary Development Equalization Grant	16,492	16,492	19,255
Other Transfers from Central Government	0	0	13,072
Total Revenues shares	59,968	17,951	56,762
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,476	130	24,436
Development Expenditure			
Domestic Development	0	0	32,327
Donor Development	0	0	0
Total Expenditure	43,476	130	56,762

Vote:580 Lyantonde District**FY 2018/19****SubCounty/Town Council/Division: Mpumudde**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,506	5,180	25,020
District Unconditional Grant (Non-Wage)	11,403	5,050	12,492
Locally Raised Revenues	26,103	0	12,528
Other Transfers from Central Government	0	130	0
Development Revenues	13,339	8,893	25,781
District Discretionary Development Equalization Grant	13,339	13,339	15,702
Other Transfers from Central Government	0	0	10,080
Total Revenues shares	50,844	14,072	50,801
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,506	130	25,020
Development Expenditure			
Domestic Development	0	0	25,781
Donor Development	0	0	0
Total Expenditure	37,506	130	50,801

Vote:580 Lyantonde District**FY 2018/19****SubCounty/Town Council/Division: Lyakajura**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	180,182	11,037	170,283
District Unconditional Grant (Non-Wage)	10,955	5,509	9,963
Locally Raised Revenues	169,227	4,773	160,320
Other Transfers from Central Government	0	755	0
Development Revenues	10,258	6,838	20,821
District Discretionary Development Equalization Grant	10,258	10,258	12,303
Other Transfers from Central Government	0	0	8,518
Total Revenues shares	190,440	17,875	191,105
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	180,182	0	170,283
Development Expenditure			
Domestic Development	0	0	20,821
Donor Development	0	0	0
Total Expenditure	180,182	0	191,105

Vote:580 Lyantonde District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Kinuuka****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,723	4,219	9,216
District Unconditional Grant (Non-Wage)	11,288	4,215	9,216
Locally Raised Revenues	2,435	4	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	13,723	4,219	9,216
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,723	4,219	9,216
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,723	4,219	9,216

(ii) Details of Worplan Revenues and Expenditures

Vote:580 Lyantonde District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263369 Support Services Conditional Grant (Non-Wage)	0	0	9,216	0	0	9,216
Total Cost of Output 51	0	0	9,216	0	0	9,216
Total Cost of Class of Output Lower Local Services	0	0	9,216	0	0	9,216
Total cost of District and Urban Administration	0	0	9,216	0	0	9,216
Total cost of Administration	0	0	9,216	0	0	9,216

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	11	18,630
Locally Raised Revenues	2,400	11	18,630
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,400	11	18,630
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	0	18,630
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,400	0	18,630

(ii) Details of Worplan Revenues and Expenditures

Vote:580 Lyantonde District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 2	0	0	5,000	0	0	5,000
14813 Budgeting and Planning Services						
211103 Allowances	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 3	0	0	5,000	0	0	5,000
14814 LG Expenditure management Services						
211103 Allowances	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	0	5,000	0	0	5,000
14815 LG Accounting Services						
211103 Allowances	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	3,630	0	0	3,630
Total Cost of Output 5	0	0	3,630	0	0	3,630
Total Cost of Class of Output Higher LG Services	0	0	18,630	0	0	18,630
Total cost of Financial Management and Accountability(LG)	0	0	18,630	0	0	18,630
Total cost of Finance	0	0	18,630	0	0	18,630

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,140	2	0

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Locally Raised Revenues	4,140	2	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	4,140	2	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,140	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,140	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	870	0
Locally Raised Revenues	0	645	0
Other Transfers from Central Government	0	225	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	870	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,534	0	0
Locally Raised Revenues	5,534	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,534	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,534	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,534	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	9,398	9,398	7,717

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District Discretionary Development Equalization Grant	9,398	9,398	0
Other Transfers from Central Government	0	0	7,717
Total Revenues shares	9,398	9,398	7,717

B: Breakdown of Workplan Expenditures*Recurrent Expenditure*

Total Expenditure	9,398	9,398	7,717
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(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	7,717	0	7,717
Total Cost of Output 80	0	0	0	7,717	0	7,717
Total Cost of Class of Output Capital Purchases	0	0	0	7,717	0	7,717
Total cost of District, Urban and Community Access Roads	0	0	0	7,717	0	7,717
Total cost of Roads and Engineering	0	0	0	7,717	0	7,717

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	500	0
Locally Raised Revenues	700	130	0
Other Transfers from Central Government	0	370	0
Development Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	700	500	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	175	0

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	700	175	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	11,299
District Discretionary Development Equalization Grant	0	0	11,299
Total Revenues shares	0	0	11,299
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	11,299

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	548	0	548
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	548	0	548
312101 Non-Residential Buildings	0	0	0	9,654	0	9,654

Vote:580 Lyantonde District**FY 2018/19**

312203 Furniture & Fixtures	0	0	0	548	0	548
Total Cost of Output 72	0	0	0	11,299	0	11,299
Total Cost of Class of Output Capital Purchases	0	0	0	11,299	0	11,299
Total cost of Local Government Planning Services	0	0	0	11,299	0	11,299
Total cost of Planning	0	0	0	11,299	0	11,299

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,907	4,437	10,710
District Unconditional Grant (Non-Wage)	12,877	4,437	10,710
Locally Raised Revenues	6,030	0	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	18,907	4,437	10,710
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,907	4,437	10,710
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,907	4,437	10,710

(ii) Details of Worplan Revenues and Expenditures

Vote:580 Lyantonde District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263369 Support Services Conditional Grant (Non-Wage)	0	0	10,710	0	0	10,710
Total Cost of Output 51	0	0	10,710	0	0	10,710
Total Cost of Class of Output Lower Local Services	0	0	10,710	0	0	10,710
Total cost of District and Urban Administration	0	0	10,710	0	0	10,710
Total cost of Administration	0	0	10,710	0	0	10,710

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,390	0	34,260
Locally Raised Revenues	7,390	0	34,260
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,390	0	34,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,390	0	34,260
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,390	0	34,260

(ii) Details of Worplan Revenues and Expenditures

Vote:580 Lyantonde District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	6,260	0	0	6,260
Total Cost of Output 2	0	0	14,260	0	0	14,260
14813 Budgeting and Planning Services						
211103 Allowances	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
Total Cost of Output 3	0	0	7,000	0	0	7,000
14814 LG Expenditure management Services						
211103 Allowances	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	5,000	0	0	5,000
14815 LG Accounting Services						
211103 Allowances	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
Total Cost of Output 5	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	0	34,260	0	0	34,260
Total cost of Financial Management and Accountability(LG)	0	0	34,260	0	0	34,260
Total cost of Finance	0	0	34,260	0	0	34,260

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

Vote:580 Lyantonde District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,160	0	0
Locally Raised Revenues	6,160	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	6,160	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,160	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,160	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	3,768	0
Other Transfers from Central Government	0	3,768	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	3,768	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	11,117	11,117	9,485
District Discretionary Development Equalization Grant	11,117	11,117	0
Other Transfers from Central Government	0	0	9,485
Total Revenues shares	11,117	11,117	9,485
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	11,117	11,117	9,485

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	9,485	0	9,485
Total Cost of Output 80	0	0	0	9,485	0	9,485
Total Cost of Class of Output Capital Purchases	0	0	0	9,485	0	9,485
Total cost of District, Urban and Community Access Roads	0	0	0	9,485	0	9,485
Total cost of Roads and Engineering	0	0	0	9,485	0	9,485

Workplan : Community Based Services

Vote:580 Lyantonde District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	500	0
Locally Raised Revenues	1,700	130	0
Other Transfers from Central Government	0	370	0
Development Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	1,700	500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	425	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,700	425	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	13,307
District Discretionary Development Equalization Grant	0	0	13,307
Total Revenues shares	0	0	13,307
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			

Vote:580 Lyantonde District**FY 2018/19**

Total Expenditure	0	0	13,307
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(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	638	0	638
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	638	0	638
312101 Non-Residential Buildings	0	0	0	9,600	0	9,600
312104 Other Structures	0	0	0	1,794	0	1,794
312203 Furniture & Fixtures	0	0	0	638	0	638
Total Cost of Output 72	0	0	0	13,307	0	13,307
Total Cost of Class of Output Capital Purchases	0	0	0	13,307	0	13,307
Total cost of Local Government Planning Services	0	0	0	13,307	0	13,307
Total cost of Planning	0	0	0	13,307	0	13,307

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	175,595	128,650	214,963
Locally Raised Revenues	65,343	4,099	0
Other Transfers from Central Government	0	15,052	0
Urban Unconditional Grant (Non-Wage)	51,181	40,654	53,657
Urban Unconditional Grant (Wage)	59,071	68,845	161,307
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	175,595	128,650	214,963

Vote:580 Lyantonde District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	59,070	68,845	161,307
Non Wage	116,524	59,805	53,657
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	175,595	128,650	214,963

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
211101 General Staff Salaries	0	161,307	0	0	0	161,307
Total Cost of Output 6	0	161,307	0	0	0	161,307
Total Cost of Class of Output Higher LG Services	0	161,307	0	0	0	161,307
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263369 Support Services Conditional Grant (Non-Wage)	0	0	53,657	0	0	53,657
Total Cost of Output 51	0	0	53,657	0	0	53,657
Total Cost of Class of Output Lower Local Services	0	0	53,657	0	0	53,657
Total cost of District and Urban Administration	0	161,307	53,657	0	0	214,963
Total cost of Administration	0	161,307	53,657	0	0	214,963

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,750	52,164	280,094
Locally Raised Revenues	57,002	17,692	280,094
Urban Unconditional Grant (Wage)	30,748	34,472	0

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	87,750	52,164	280,094
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	30,748	0	0
Non Wage	57,002	0	280,094
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	87,750	0	280,094

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
Total Cost of Output 2	0	0	80,000	0	0	80,000
14813 Budgeting and Planning Services						
211103 Allowances	0	0	20,000	0	0	20,000
221003 Staff Training	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	18,000	0	0	18,000
227001 Travel inland	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 3	0	0	60,000	0	0	60,000

Vote:580 Lyantonde District

FY 2018/19

14814 LG Expenditure management Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
223006 Water	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	90,000	0	0	90,000
Total Cost of Output 4	0	0	90,000	0	0	90,000
14815 LG Accounting Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	50,094	0	0	50,094
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
Total Cost of Output 5	0	0	50,094	0	0	50,094
Total Cost of Class of Output Higher LG Services	0	0	280,094	0	0	280,094
Total cost of Financial Management and Accountability(LG)	0	0	280,094	0	0	280,094
Total cost of Finance	0	0	280,094	0	0	280,094

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,280	2,892	0
Locally Raised Revenues	44,280	2,892	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	44,280	2,892	0

Vote:580 Lyantonde District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,280	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	44,280	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	240	0
Locally Raised Revenues	0	240	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	240	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Vote:580 Lyantonde District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,117	11,596	0
Locally Raised Revenues	69,117	11,596	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	69,117	11,596	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	69,117	11,595	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	69,117	11,595	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,845	690	0
Locally Raised Revenues	0	690	0
Urban Unconditional Grant (Wage)	17,845	0	0
Development Revenues	24,731	26,039	143,033
Other Transfers from Central Government	0	1,308	143,033
Urban Discretionary Development Equalization Grant	24,731	24,731	0
Total Revenues shares	42,576	26,729	143,033

Vote:580 Lyantonde District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	17,845	0	0
Non Wage	0	690	0
<i>Development Expenditure</i>			
Domestic Development	24,731	26,039	143,033
Donor Development	0	0	0
Total Expenditure	42,576	26,729	143,033

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	143,033	0	143,033
Total Cost of Output 80	0	0	0	143,033	0	143,033
Total Cost of Class of Output Capital Purchases	0	0	0	143,033	0	143,033
Total cost of District, Urban and Community Access Roads	0	0	0	143,033	0	143,033
Total cost of Roads and Engineering	0	0	0	143,033	0	143,033

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,501	0	0
Urban Unconditional Grant (Wage)	7,501	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	7,501	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:580 Lyantonde District**FY 2018/19**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,501	0	0
Donor Development	0	0	0
Total Expenditure	7,501	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,984	300	0
Locally Raised Revenues	10,508	200	0
Urban Unconditional Grant (Wage)	7,476	100	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	17,984	300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,476	100	0
Non Wage	10,508	200	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	17,984	300	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:580 Lyantonde District**FY 2018/19**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	29,228
Urban Discretionary Development Equalization Grant	0	0	29,228
Total Revenues shares	0	0	29,228
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	29,228

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	1,444	0	1,444
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,444	0	1,444
312104 Other Structures	0	0	0	24,895	0	24,895
312203 Furniture & Fixtures	0	0	0	1,444	0	1,444
Total Cost of Output 72	0	0	0	29,228	0	29,228
Total Cost of Class of Output Capital Purchases	0	0	0	29,228	0	29,228
Total cost of Local Government Planning Services	0	0	0	29,228	0	29,228
Total cost of Planning	0	0	0	29,228	0	29,228

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,278	2,883	0
Locally Raised Revenues	8,029	2,883	0
Urban Unconditional Grant (Wage)	15,249	0	0

Vote:580 Lyantonde District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	23,278	2,883	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	15,249	0	0
Non Wage	8,029	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	23,278	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,469	7,939	15,308
District Unconditional Grant (Non-Wage)	18,483	7,719	15,308
Locally Raised Revenues	4,986	0	0
Other Transfers from Central Government	0	220	0
<i>Development Revenues</i>	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	23,469	7,939	15,308
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,469	7,939	15,308
<i>Development Expenditure</i>			
Domestic Development	0	0	0

Vote:580 Lyantonde District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	23,469	7,939	15,308

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263369 Support Services Conditional Grant (Non-Wage)	0	0	15,308	0	0	15,308
Total Cost of Output 51	0	0	15,308	0	0	15,308
Total Cost of Class of Output Lower Local Services	0	0	15,308	0	0	15,308
Total cost of District and Urban Administration	0	0	15,308	0	0	15,308
Total cost of Administration	0	0	15,308	0	0	15,308

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,247	0	9,620
Locally Raised Revenues	11,247	0	9,620
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	11,247	0	9,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,247	0	9,620
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,247	0	9,620

Vote:580 Lyantonde District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	0	0	2,000	0	0	2,000
14813 Budgeting and Planning Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 3	0	0	2,000	0	0	2,000
14814 LG Expenditure management Services						
211103 Allowances	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 4	0	0	3,000	0	0	3,000
14815 LG Accounting Services						
211103 Allowances	0	0	0	0	0	0
211104 Statutory salaries	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,620	0	0	2,620
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 5	0	0	2,620	0	0	2,620
Total Cost of Class of Output Higher LG Services	0	0	9,620	0	0	9,620
Total cost of Financial Management and Accountability(LG)	0	0	9,620	0	0	9,620
Total cost of Finance	0	0	9,620	0	0	9,620

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

Vote:580 Lyantonde District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,620	0	0
Locally Raised Revenues	6,620	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	6,620	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,620	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,620	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	280	0	0
Locally Raised Revenues	280	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	280	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	280	0	0

Vote:580 Lyantonde District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	280	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	16,779	16,776	13,230
District Discretionary Development Equalization Grant	16,779	16,776	0
Other Transfers from Central Government	0	0	13,230
Total Revenues shares	16,779	16,776	13,230
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	16,779	16,776	13,230

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	13,230	0	13,230
Total Cost of Output 80	0	0	0	13,230	0	13,230
Total Cost of Class of Output Capital Purchases	0	0	0	13,230	0	13,230
Total cost of District, Urban and Community Access Roads	0	0	0	13,230	0	13,230
Total cost of Roads and Engineering	0	0	0	13,230	0	13,230

Workplan : Community Based Services

Vote:580 Lyantonde District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,614	499	0
Locally Raised Revenues	2,614	0	0
Other Transfers from Central Government	0	499	0
Development Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	2,614	499	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,614	499	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,614	499	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	19,486
District Discretionary Development Equalization Grant	0	0	19,486
Total Revenues shares	0	0	19,486
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			

Vote:580 Lyantonde District**FY 2018/19**

Total Expenditure	0	0	19,486
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(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	1,005	0	1,005
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,005	0	1,005
312101 Non-Residential Buildings	0	0	0	8,989	0	8,989
312203 Furniture & Fixtures	0	0	0	8,488	0	8,488
Total Cost of Output 72	0	0	0	19,486	0	19,486
Total Cost of Class of Output Capital Purchases	0	0	0	19,486	0	19,486
Total cost of Local Government Planning Services	0	0	0	19,486	0	19,486
Total cost of Planning	0	0	0	19,486	0	19,486

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,633	6,823	15,136
District Unconditional Grant (Non-Wage)	18,622	6,823	15,136
Locally Raised Revenues	5,011	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	23,633	6,823	15,136
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,633	6,823	15,136

Vote:580 Lyantonde District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	23,633	6,823	15,136

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263369 Support Services Conditional Grant (Non-Wage)	0	0	15,136	0	0	15,136
Total Cost of Output 51	0	0	15,136	0	0	15,136
Total Cost of Class of Output Lower Local Services	0	0	15,136	0	0	15,136
Total cost of District and Urban Administration	0	0	15,136	0	0	15,136
Total cost of Administration	0	0	15,136	0	0	15,136

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,172	0	9,300
Locally Raised Revenues	11,172	0	9,300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	11,172	0	9,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,172	0	9,300
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	11,172	0	9,300

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	2,000	0	0	2,000
Total Cost of Output 2	0	0	2,000	0	0	2,000
14813 Budgeting and Planning Services						
211103 Allowances	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 3	0	0	3,000	0	0	3,000
14814 LG Expenditure management Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 4	0	0	2,000	0	0	2,000
14815 LG Accounting Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,300	0	0	2,300
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 5	0	0	2,300	0	0	2,300
Total Cost of Class of Output Higher LG Services	0	0	9,300	0	0	9,300
Total cost of Financial Management and Accountability(LG)	0	0	9,300	0	0	9,300
Total cost of Finance	0	0	9,300	0	0	9,300

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:580 Lyantonde District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,273	1	0
Locally Raised Revenues	6,273	1	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,273	1	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,273	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,273	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	2	0
Locally Raised Revenues	0	2	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	2	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	525	0	0
Locally Raised Revenues	525	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	525	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	525	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	525	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	16,492	16,492	13,072

Vote:580 Lyantonde District**FY 2018/19**

District Discretionary Development Equalization Grant	16,492	16,492	0
Other Transfers from Central Government	0	0	13,072
Total Revenues shares	16,492	16,492	13,072

B: Breakdown of Workplan Expenditures*Recurrent Expenditure*

Total Expenditure	16,492	16,492	13,072
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(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	13,072	0	13,072
Total Cost of Output 80	0	0	0	13,072	0	13,072
Total Cost of Class of Output Capital Purchases	0	0	0	13,072	0	13,072
Total cost of District, Urban and Community Access Roads	0	0	0	13,072	0	13,072
Total cost of Roads and Engineering	0	0	0	13,072	0	13,072

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,873	130	0
Locally Raised Revenues	1,873	130	0
Development Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	1,873	130	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,873	130	0
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,873	130	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	19,255
District Discretionary Development Equalization Grant	0	0	19,255
Total Revenues shares	0	0	19,255
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	19,255

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	1,005	0	1,005
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,005	0	1,005
312203 Furniture & Fixtures	0	0	0	7,888	0	7,888

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312302 Intangible Fixed Assets	0	0	0	9,357	0	9,357
Total Cost of Output 72	0	0	0	19,255	0	19,255
Total Cost of Class of Output Capital Purchases	0	0	0	19,255	0	19,255
Total cost of Local Government Planning Services	0	0	0	19,255	0	19,255
Total cost of Planning	0	0	0	19,255	0	19,255

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,403	5,050	12,492
District Unconditional Grant (Non-Wage)	11,403	5,050	12,492
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	11,403	5,050	12,492
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,403	5,050	12,492
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,403	5,050	12,492

(ii) Details of Worplan Revenues and Expenditures

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1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263369 Support Services Conditional Grant (Non-Wage)	0	0	12,492	0	0	12,492
Total Cost of Output 51	0	0	12,492	0	0	12,492
Total Cost of Class of Output Lower Local Services	0	0	12,492	0	0	12,492
Total cost of District and Urban Administration	0	0	12,492	0	0	12,492
Total cost of Administration	0	0	12,492	0	0	12,492

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	12,528
Locally Raised Revenues	4,000	0	12,528
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,000	0	12,528
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	12,528
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,000	0	12,528

(ii) Details of Worplan Revenues and Expenditures

Vote:580 Lyantonde District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	0	0	5,000	0	0	5,000
14813 Budgeting and Planning Services						
211103 Allowances	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 3	0	0	3,000	0	0	3,000
14814 LG Expenditure management Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 4	0	0	2,000	0	0	2,000
14815 LG Accounting Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	2,528	0	0	2,528
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 5	0	0	2,528	0	0	2,528
Total Cost of Class of Output Higher LG Services	0	0	12,528	0	0	12,528
Total cost of Financial Management and Accountability(LG)	0	0	12,528	0	0	12,528
Total cost of Finance	0	0	12,528	0	0	12,528

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,400	0	0
Locally Raised Revenues	13,400	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	13,400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,400	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,400	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,539	0	0
Locally Raised Revenues	5,539	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,539	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,539	0	0
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	5,539	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	13,339	13,339	10,080
District Discretionary Development	13,339	13,339	0
Equalization Grant			
Other Transfers from Central Government	0	0	10,080
Total Revenues shares	13,339	13,339	10,080
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	13,339	13,339	10,080

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	10,080	0	10,080
Total Cost of Output 80	0	0	0	10,080	0	10,080
Total Cost of Class of Output Capital Purchases	0	0	0	10,080	0	10,080
Total cost of District, Urban and Community Access Roads	0	0	0	10,080	0	10,080
Total cost of Roads and Engineering	0	0	0	10,080	0	10,080

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,164	130	0
Locally Raised Revenues	3,164	0	0
Other Transfers from Central Government	0	130	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,164	130	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,164	130	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,164	130	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	15,702
District Discretionary Development Equalization Grant	0	0	15,702
Total Revenues shares	0	0	15,702
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	15,702

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(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	948	0	948
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	776	0	776
312101 Non-Residential Buildings	0	0	0	10,000	0	10,000
312203 Furniture & Fixtures	0	0	0	3,977	0	3,977
Total Cost of Output 72	0	0	0	15,702	0	15,702
Total Cost of Class of Output Capital Purchases	0	0	0	15,702	0	15,702
Total cost of Local Government Planning Services	0	0	0	15,702	0	15,702
Total cost of Planning	0	0	0	15,702	0	15,702

SubCounty/Town Council/Division: Lyakajura

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,955	8,399	9,963
District Unconditional Grant (Non-Wage)	10,955	5,509	9,963
Locally Raised Revenues	50,000	2,890	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	60,955	8,399	9,963
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	60,955	8,399	9,963
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	60,955	8,399	9,963

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263369 Support Services Conditional Grant (Non-Wage)	0	0	9,963	0	0	9,963
Total Cost of Output 51	0	0	9,963	0	0	9,963
Total Cost of Class of Output Lower Local Services	0	0	9,963	0	0	9,963
Total cost of District and Urban Administration	0	0	9,963	0	0	9,963
Total cost of Administration	0	0	9,963	0	0	9,963

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	72,000	0	160,320
Locally Raised Revenues	72,000	0	160,320
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	72,000	0	160,320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	72,000	0	160,320
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	72,000	0	160,320

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	8,000	0	0	8,000
Total Cost of Output 2	0	0	20,000	0	0	20,000
14813 Budgeting and Planning Services						
211103 Allowances	0	0	30,000	0	0	30,000
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
Total Cost of Output 3	0	0	40,000	0	0	40,000
14814 LG Expenditure management Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	20,000	0	0	20,000
Total Cost of Output 4	0	0	30,000	0	0	30,000
14815 LG Accounting Services						
211103 Allowances	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	14,000	0	0	14,000
223006 Water	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
Total Cost of Output 5	0	0	40,000	0	0	40,000
14818 Sector Management and Monitoring						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	30,320	0	0	30,320
Total Cost of Output 8	0	0	30,320	0	0	30,320
Total Cost of Class of Output Higher LG Services	0	0	160,320	0	0	160,320
Total cost of Financial Management and Accountability(LG)	0	0	160,320	0	0	160,320
Total cost of Finance	0	0	160,320	0	0	160,320

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,227	0	0
Locally Raised Revenues	27,227	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	27,227	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,227	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	27,227	0	0

Vote:580 Lyantonde District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,948	0
Locally Raised Revenues	0	1,723	0
Other Transfers from Central Government	0	225	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	1,948	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	10,258	10,258	8,518
District Discretionary Development Equalization Grant	10,258	10,258	0

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Other Transfers from Central Government	0	0	8,518
Total Revenues shares	10,258	10,258	8,518
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	10,258	0	8,518

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	8,518	0	8,518
Total Cost of Output 80	0	0	0	8,518	0	8,518
Total Cost of Class of Output Capital Purchases	0	0	0	8,518	0	8,518
Total cost of District, Urban and Community Access Roads	0	0	0	8,518	0	8,518
Total cost of Roads and Engineering	0	0	0	8,518	0	8,518

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	160	0
Locally Raised Revenues	0	160	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	160	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,000	530	0
Locally Raised Revenues	20,000	0	0
Other Transfers from Central Government	0	530	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	20,000	530	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,000	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	20,000	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			

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<i>Development Revenues</i>	0	0	12,303
District Discretionary Development Equalization Grant	0	0	12,303
Total Revenues shares	0	0	12,303
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	12,303

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	594	0	594
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	594	0	594
312101 Non-Residential Buildings	0	0	0	10,522	0	10,522
312203 Furniture & Fixtures	0	0	0	594	0	594
Total Cost of Output 72	0	0	0	12,303	0	12,303
Total Cost of Class of Output Capital Purchases	0	0	0	12,303	0	12,303
Total cost of Local Government Planning Services	0	0	0	12,303	0	12,303
Total cost of Planning	0	0	0	12,303	0	12,303