

Vote:580 Lyantonde District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	703,752	124,054	185,814
o/w Higher Local Government	179,000	59,102	185,814
o/w Lower Local Government	524,752	64,952	0
Discretionary Government Transfers	2,123,609	1,644,972	2,127,282
o/w Higher Local Government	1,715,240	1,415,104	1,884,456
o/w Lower Local Government	408,369	229,868	242,826
Conditional Government Transfers	11,334,653	8,923,436	12,660,422
o/w Higher Local Government	11,334,653	8,923,436	12,660,422
o/w Lower Local Government	0	0	0
Other Government Transfers	1,125,337	1,257,486	525,265
o/w Higher Local Government	920,202	1,056,649	525,265
o/w Lower Local Government	205,136	200,837	0
External Financing	522,246	179,213	571,272
o/w Higher Local Government	522,246	179,213	571,272
o/w Lower Local Government	0	0	0
Grand Total	15,809,598	12,129,161	16,070,054
o/w Higher Local Government	14,671,341	11,633,505	15,827,228
o/w Lower Local Government	1,138,257	495,656	242,826

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	1,194,201	848,682	1,628,601
o/w Higher Local Government	906,412	694,246	1,628,601
o/w Lower Local Government	287,789	154,436	0
Finance	791,087	265,201	456,441
o/w Higher Local Government	266,335	200,250	213,615
o/w Lower Local Government	524,752	64,952	242,826
Statutory Bodies	370,334	302,797	410,261

Vote:580 Lyantonde District

FY 2019/20

o/w Higher Local Government	370,334	302,797	410,261
o/w Lower Local Government	0	0	0
Production and Marketing	711,103	590,485	731,167
o/w Higher Local Government	711,103	590,485	731,167
o/w Lower Local Government	0	0	0
Health	4,754,434	3,560,374	4,564,216
o/w Higher Local Government	4,754,434	3,560,374	4,564,216
o/w Lower Local Government	0	0	0
Education	5,755,189	4,449,375	6,769,570
o/w Higher Local Government	5,755,189	4,449,375	6,769,570
o/w Lower Local Government	0	0	0
Roads and Engineering	705,549	566,346	604,308
o/w Higher Local Government	500,413	566,346	604,308
o/w Lower Local Government	205,136	0	0
Water	457,146	449,211	473,564
o/w Higher Local Government	457,146	449,211	473,564
o/w Lower Local Government	0	0	0
Natural Resources	161,735	114,032	170,430
o/w Higher Local Government	161,735	114,032	170,430
o/w Lower Local Government	0	0	0
Community Based Services	643,388	745,149	128,012
o/w Higher Local Government	643,388	745,149	128,012
o/w Lower Local Government	0	0	0
Planning	208,268	198,273	58,512
o/w Higher Local Government	87,688	122,841	58,512
o/w Lower Local Government	120,580	75,432	0
Internal Audit	57,162	39,236	49,662
o/w Higher Local Government	57,162	39,236	49,662
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	25,311
o/w Higher Local Government	0	0	25,311

Vote:580 Lyantonde District

FY 2019/20

o/w Lower Local Government	0	0	0
Grand Total	15,809,598	12,129,161	16,070,054
<i>o/w Higher Local Government</i>	<i>14,671,341</i>	<i>11,834,342</i>	<i>15,827,228</i>
<i>o/w: Wage:</i>	<i>9,140,359</i>	<i>6,918,596</i>	<i>9,893,958</i>
<i>Non-Wage Reccurent:</i>	<i>2,596,082</i>	<i>2,103,112</i>	<i>3,169,978</i>
<i>Domestic Devt:</i>	<i>2,412,653</i>	<i>2,633,421</i>	<i>2,192,020</i>
<i>External Financing:</i>	<i>522,246</i>	<i>179,213</i>	<i>571,272</i>
<i>o/w Lower Local Government</i>	<i>1,138,257</i>	<i>294,820</i>	<i>242,826</i>
<i>o/w: Wage:</i>	<i>161,307</i>	<i>81,299</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>651,235</i>	<i>123,391</i>	<i>123,732</i>
<i>Domestic Devt:</i>	<i>325,716</i>	<i>90,130</i>	<i>119,094</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:580 Lyantonde District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	703,752	121,429	185,814
Advertisements/Bill Boards	6,200	1,730	0
Agency Fees	5,000	236	5,000
Animal & Crop Husbandry related Levies	92,002	30,506	50,613
Application Fees	2,050	1,270	0
Business licenses	77,173	3,073	5,000
Fees from Hospital Private Wings	12,320	3,359	12,320
Land Fees	11,000	8,207	15,187
Local Hotel Tax	15,180	3,262	0
Local Services Tax	71,489	16,479	45,000
Market /Gate Charges	127,706	3,700	2,000
Miscellaneous receipts/income	1,330	440	1,330
Other Fees and Charges	64,753	9,233	13,988
Other licenses	50,978	2,908	5,988
Park Fees	37,224	17,475	3,000
Property related Duties/Fees	20,000	3,110	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	100	0	0
Registration of Businesses	0	0	5,000
Rent & Rates - Non-Produced Assets – from private entities	0	0	17,388
Rent & rates – produced assets – from other govt. units	105,247	16,440	0
Sale of (Produced) Government Properties/Assets	4,000	0	0
Sale of non-produced Government Properties/assets	0	0	4,000
2a. Discretionary Government Transfers	2,123,609	1,644,972	2,127,282
District Discretionary Development Equalization Grant	156,157	156,120	160,141
District Unconditional Grant (Non-Wage)	483,683	362,762	474,017
District Unconditional Grant (Wage)	1,239,578	934,993	1,253,218
Urban Discretionary Development Equalization Grant	29,228	29,228	28,051
Urban Unconditional Grant (Non-Wage)	53,657	40,242	50,548
Urban Unconditional Grant (Wage)	161,307	121,626	161,307
2b. Conditional Government Transfer	11,334,653	8,923,436	12,660,422
Sector Conditional Grant (Wage)	7,900,781	5,943,276	8,479,433
Sector Conditional Grant (Non-Wage)	1,285,267	896,108	1,521,786
Sector Development Grant	1,405,433	1,405,433	1,803,120
Transitional Development Grant	475,380	475,380	319,802

Vote:580 Lyantonde District

FY 2019/20

General Public Service Pension Arrears (Budgeting)	9,578	9,578	79,168
Salary arrears (Budgeting)	0	0	58,684
Pension for Local Governments	109,876	82,407	150,090
Gratuity for Local Governments	148,339	111,254	248,339
2c. Other Government Transfer	1,125,337	1,210,232	525,265
Uganda Road Fund (URF)	609,149	459,139	446,305
Uganda Women Entrepreneurship Program(UWEP)	110,575	183,943	0
Youth Livelihood Programme (YLP)	356,461	510,751	0
Makerere School of Public Health	49,152	56,400	78,960
3. External Financing	522,246	179,213	571,272
Rakai Health Sciences Programme (RHSP)	278,103	135,253	214,000
United Nations Children Fund (UNICEF)	66,634	30,650	48,534
Global Fund for HIV, TB & Malaria	5,000	0	0
World Health Organisation (WHO)	8,000	0	77,709
Global Alliance for Vaccines and Immunization (GAVI)	20,000	11,510	87,400
Aids Health Care Foundation (AHF)	138,629	1,800	138,629
Programme for Accessible Health Communication and Education (PACE)	5,880	0	5,000
Total Revenues shares	15,809,598	12,079,283	16,070,054

Vote:580 Lyantonde District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	890,231	690,148	1,321,691
District Unconditional Grant (Non-Wage)	107,444	100,155	87,215
District Unconditional Grant (Wage)	470,018	353,514	488,885
General Public Service Pension Arrears (Budgeting)	9,578	9,578	79,168
Gratuity for Local Governments	148,339	111,254	248,339
Locally Raised Revenues	44,976	33,239	48,003
Pension for Local Governments	109,876	82,407	150,090
Salary arrears (Budgeting)	0	0	58,684
Urban Unconditional Grant (Wage)	0	0	161,307
Development Revenues	16,181	4,098	306,910
District Discretionary Development Equalization Grant	16,181	4,098	6,910
Transitional Development Grant	0	0	300,000
Total Revenues shares	906,412	694,246	1,628,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	470,018	317,528	650,191
Non Wage	420,213	281,044	671,499
Development Expenditure			
Domestic Development	16,181	2,489	306,910
External Financing	0	0	0
Total Expenditure	906,412	601,061	1,628,601

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

Vote:580 Lyantonde District

FY 2019/20

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	470,018	0	0	0	470,018	650,191	0	0	0	650,191
211103 Allowances (Incl. Casuals, Temporary)	0	18,320	0	0	18,320	0	14,000	0	0	14,000
212105 Pension for Local Governments	0	109,876	0	0	109,876	0	150,090	0	0	150,090
212107 Gratuity for Local Governments	0	148,339	0	0	148,339	0	248,339	0	0	248,339
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,444	0	0	1,444	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,004	0	0	2,004
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	5,400	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	5,100	0	0	5,100
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
222001 Telecommunications	0	400	0	0	400	0	1,200	0	0	1,200
222002 Postage and Courier	0	100	0	0	100	0	101	0	0	101
223004 Guard and Security services	0	4,800	0	0	4,800	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	5,101	0	0	5,101
225001 Consultancy Services- Short term	0	6,200	0	0	6,200	0	0	0	0	0
227001 Travel inland	0	17,833	0	0	17,833	0	14,575	0	0	14,575
227004 Fuel, Lubricants and Oils	0	30,600	0	0	30,600	0	25,800	0	0	25,800
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	6,960	0	0	6,960
321608 General Public Service Pension arrears (Budgeting)	0	9,578	0	0	9,578	0	79,168	0	0	79,168
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	58,684	0	0	58,684
Total Cost of output138101	470,018	397,490	0	0	867,508	650,191	655,722	0	0	1,305,914
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output138102	0	6,000	0	0	6,000	0	0	0	0	0
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	6,910	0	6,910
Total Cost of output138103	0	0	0	0	0	0	0	6,910	0	6,910

Vote:580 Lyantonde District

FY 2019/20

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output138104	0	4,000	0	0	4,000	0	0	0	0	0

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of output138105	0	0	0	0	0	0	4,500	0	0	4,500

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	2,037	0	0	2,037
228002 Maintenance - Vehicles	0	6,783	0	0	6,783	0	0	0	0	0
Total Cost of output138108	0	7,983	0	0	7,983	0	3,237	0	0	3,237

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	4,740	0	0	4,740	0	4,740	0	0	4,740
Total Cost of output138109	0	4,740	0	0	4,740	0	4,740	0	0	4,740

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138111	0	0	0	0	0	0	3,300	0	0	3,300
Total Cost of Higher LG Services	470,018	420,213	0	0	890,231	650,191	671,499	6,910	0	1,328,601

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	4,000	0	4,000	0	0	112,000	0	112,000
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Total for LCIII: Lyantonde Town Council **County: Kabula** **112,000**

LCII: Kaliiro Ward Lyantonde Distrc Htrs Building Construction - General Construction Works-227 Source: Transitional Development Grant 112,000

312201 Transport Equipment	0	0	0	0	0	0	0	188,000	0	188,000
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Total for LCIII: Lyantonde Town Council **County: Kabula** **188,000**

LCII: Kaliiro Ward Lyantonde District Htrs Transport Equipment - Administrative Vehicles-1899 Source: Transitional Development Grant 188,000

312213 ICT Equipment	0	0	5,700	0	5,700	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	6,481	0	6,481	0	0	0	0	0

Vote:580 Lyantonde District

FY 2019/20

Total Cost of output138172	0	0	16,181	0	16,181	0	0	300,000	0	300,000
Total Cost of Capital Purchases	0	0	16,181	0	16,181	0	0	300,000	0	300,000
Total cost of District and Urban Administration	470,018	420,213	16,181	0	906,412	650,191	671,499	306,910	0	1,628,601
Total cost of Administration	470,018	420,213	16,181	0	906,412	650,191	671,499	306,910	0	1,628,601

Vote:580 Lyantonde District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	266,335	200,250	213,615
District Unconditional Grant (Non-Wage)	46,964	49,966	28,229
District Unconditional Grant (Wage)	186,407	139,805	156,407
Locally Raised Revenues	32,964	10,478	28,979
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	266,335	200,250	213,615
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	186,407	99,157	156,407
Non Wage	79,928	50,395	57,208
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	266,335	149,552	213,615

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	186,407	0	0	0	186,407	156,407	0	0	0	156,407
211103 Allowances (Incl. Casuals, Temporary)	0	14,581	0	0	14,581	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	6,820	0	0	6,820	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500	0	2,001	0	0	2,001
221012 Small Office Equipment	0	1,463	0	0	1,463	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	32,964	0	0	32,964	0	18,098	0	0	18,098
Total Cost of output148101	186,407	61,328	0	0	247,735	156,407	26,599	0	0	183,006

Vote:580 Lyantonde District

FY 2019/20

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,900	0	0	1,900	0	1,001	0	0	1,001
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	5,000	0	0	5,000
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	1,599	0	0	1,599
Total Cost of output148102	0	5,000	0	0	5,000	0	7,600	0	0	7,600

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	100	0	0	100	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	3,300	0	0	3,300
Total Cost of output148104	0	5,000	0	0	5,000	0	10,100	0	0	10,100

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	1,909	0	0	1,909
Total Cost of output148105	0	3,600	0	0	3,600	0	6,409	0	0	6,409
Total Cost of Higher LG Services	186,407	79,928	0	0	266,335	156,407	57,208	0	0	213,615
Total cost of Financial Management and Accountability(LG)	186,407	79,928	0	0	266,335	156,407	57,208	0	0	213,615
Total cost of Finance	186,407	79,928	0	0	266,335	156,407	57,208	0	0	213,615

Vote:580 Lyantonde District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	370,334	262,470	410,261
District Unconditional Grant (Non-Wage)	212,037	167,690	238,989
District Unconditional Grant (Wage)	108,787	84,600	120,210
Locally Raised Revenues	49,510	10,180	51,062
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	370,334	262,470	410,261
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	108,787	65,994	120,210
Non Wage	261,547	177,068	290,051
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	370,334	243,062	410,261

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	26,828	0	0	0	26,828	120,210	0	0	0	120,210
211103 Allowances (Incl. Casuals, Temporary)	0	143,282	0	0	143,282	0	158,924	0	0	158,924
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	917	0	0	917	0	3,000	0	0	3,000
227001 Travel inland	0	2,880	0	0	2,880	0	0	0	0	0
227002 Travel abroad	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,718	0	0	12,718	0	18,006	0	0	18,006

Vote:580 Lyantonde District

FY 2019/20

228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138201	26,828	167,797	0	0	194,626	120,210	186,930	0	0	307,140

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	3,578	0	0	3,578
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,538	0	0	1,538	0	1,500	0	0	1,500
Total Cost of output138202	0	5,738	0	0	5,738	0	5,078	0	0	5,078

138203 LG staff recruitment services

211101 General Staff Salaries	24,523	0	0	0	24,523	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	16,800	0	0	16,800	0	16,800	0	0	16,800
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	672	0	0	672
227004 Fuel, Lubricants and Oils	0	1,673	0	0	1,673	0	0	0	0	0
Total Cost of output138203	24,523	21,473	0	0	45,996	0	17,472	0	0	17,472

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	7,110	0	0	7,110
221011 Printing, Stationery, Photocopying and Binding	0	644	0	0	644	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138204	0	7,644	0	0	7,644	0	7,110	0	0	7,110

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	14,739	0	0	14,739	0	13,204	0	0	13,204
Total Cost of output138205	0	14,739	0	0	14,739	0	13,204	0	0	13,204

138206 LG Political and executive oversight

211101 General Staff Salaries	57,436	0	0	0	57,436	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	13,536	0	0	13,536	0	43,200	0	0	43,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138206	57,436	27,536	0	0	84,972	0	45,200	0	0	45,200

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	13,680	0	0	13,680	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,940	0	0	2,940	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,056	0	0	3,056
Total Cost of output138207	0	16,620	0	0	16,620	0	15,056	0	0	15,056

Vote:580 Lyantonde District

FY 2019/20

Total Cost of Higher LG Services	108,787	261,547	0	0	370,334	120,210	290,051	0	0	410,261
Total cost of Local Statutory Bodies	108,787	261,547	0	0	370,334	120,210	290,051	0	0	410,261
Total cost of Statutory Bodies	108,787	261,547	0	0	370,334	120,210	290,051	0	0	410,261

Vote:580 Lyantonde District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	649,814	488,783	669,146
District Unconditional Grant (Non-Wage)	4,262	2,126	1,000
Locally Raised Revenues	3,680	560	1,000
Sector Conditional Grant (Non-Wage)	137,970	103,477	163,244
Sector Conditional Grant (Wage)	503,902	382,620	503,902
Development Revenues	61,289	61,289	62,021
Sector Development Grant	61,289	61,289	62,021
Total Revenues shares	711,103	550,072	731,167
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	503,902	293,031	503,902
Non Wage	145,912	94,776	165,244
Development Expenditure			
Domestic Development	61,289	0	62,021
External Financing	0	0	0
Total Expenditure	711,103	387,806	731,167

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	503,902	0	0	0	503,902	284,216	0	0	0	284,216
211103 Allowances (Incl. Casuals, Temporary)	0	17,700	0	0	17,700	0	16,600	0	0	16,600
221002 Workshops and Seminars	0	6,553	0	0	6,553	0	32,980	0	0	32,980
221003 Staff Training	0	7,525	0	0	7,525	0	6,974	0	0	6,974
221009 Welfare and Entertainment	0	720	0	0	720	0	800	0	0	800
221010 Special Meals and Drinks	0	3,893	0	0	3,893	0	0	0	0	0

Vote:580 Lyantonde District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	2,948	0	0	2,948	0	3,748	0	0	3,748
221012 Small Office Equipment	0	5,400	0	0	5,400	0	5,400	0	0	5,400
222001 Telecommunications	0	3,050	0	0	3,050	0	3,050	0	0	3,050
223005 Electricity	0	1,800	0	0	1,800	0	600	0	0	600
223006 Water	0	300	0	0	300	0	0	0	0	0
224001 Medical and Agricultural supplies	0	5,600	0	0	5,600	0	0	0	0	0
224004 Cleaning and Sanitation	0	360	0	0	360	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,250	0	0	1,250	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	5,600	0	0	5,600
226001 Insurances	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	11,926	0	0	11,926	0	10,536	0	0	10,536
227004 Fuel, Lubricants and Oils	0	40,280	0	0	40,280	0	48,876	0	0	48,876
228002 Maintenance - Vehicles	0	6,300	0	0	6,300	0	6,500	0	0	6,500
228003 Maintenance – Machinery, Equipment & Furniture	0	401	0	0	401	0	6,860	0	0	6,860
Total Cost of output018101	503,902	116,487	0	0	620,389	284,216	148,524	0	0	432,740
Total Cost of Higher LG Services	503,902	116,487	0	0	620,389	284,216	148,524	0	0	432,740

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263206 Other Capital grants	0	0	45,117	0	45,117	0	0	0	0	0
Total Cost of output018151	0	0	45,117	0	45,117	0	0	0	0	0
Total Cost of Lower Local Services	0	0	45,117	0	45,117	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	42,599	0	42,599
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Total for LCIII: Kasagama **County: Kabula** **8,800**

LCII: Kisaluwoko *Kasagama Subcounty* *Building Construction - General Construction Works-227* *Source: Sector Development Grant* *8,800*

Total for LCIII: Lyakajura **County: Kabula** **33,800**

LCII: Kyemamba *Lyakajura Sub county* *Building Construction - Walls-271* *Source: Sector Development Grant* *25,000*

LCII: Kyemamba *Lyakajura Subcounty* *Building Construction - General Construction Works-227* *Source: Sector Development Grant* *8,800*

Vote:580 Lyantonde District

FY 2019/20

312104 Other Structures	0	0	0	0	0	0	0	2,400	0	2,400
Total for LCIII: Lyantonde	County: Kabula									2,400
<i>LCII: Kalagala</i>	<i>District Headquarter</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>							<i>2,400</i>
Total Cost of output018175	0	0	0	0	0	0	0	44,999	0	44,999
Total Cost of Capital Purchases	0	0	0	0	0	0	0	44,999	0	44,999
Total cost of Agricultural Extension Services	503,902	116,487	45,117	0	665,507	284,216	148,524	44,999	0	477,739

0182 District Production Services

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

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

211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	111	0	0	111	0	300	0	0	300
224006 Agricultural Supplies	0	1,111	0	0	1,111	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	1,578	0	0	1,578	0	1,600	0	0	1,600
Total Cost of output018201	0	5,000	0	0	5,000	0	3,800	0	0	3,800

018202 Cross cutting Training (Development Centres)

221011 Printing, Stationery, Photocopying and Binding	0	175	0	0	175	0	0	0	0	0
Total Cost of output018202	0	175	0	0	175	0	0	0	0	0

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	2,241	0	0	2,241	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	81	0	0	81	0	162	0	0	162
227004 Fuel, Lubricants and Oils	0	2,111	0	0	2,111	0	2,135	0	0	2,135
Total Cost of output018203	0	4,433	0	0	4,433	0	2,697	0	0	2,697

018204 Fisheries regulation

227004 Fuel, Lubricants and Oils	0	2,956	0	0	2,956	0	0	0	0	0
Total Cost of output018204	0	2,956	0	0	2,956	0	0	0	0	0

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,700	0	0	1,700
Total Cost of output018205	0	3,000	0	0	3,000	0	4,300	0	0	4,300

Vote:580 Lyantonde District

FY 2019/20

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	750	0	0	750
Total Cost of output018206	0	1,000	0	0	1,000	0	2,000	0	0	2,000

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	219,686	0	0	0	219,686
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	162	0	0	162
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,360	0	0	3,360
Total Cost of output018212	0	0	0	0	0	219,686	3,922	0	0	223,609
Total Cost of Higher LG Services	0	16,564	0	0	16,564	219,686	16,720	0	0	236,406

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018251 Transfers to LG

263101 LG Conditional grants (Current)	0	6,300	0	0	6,300	0	0	0	0	0
Total Cost of output018251	0	6,300	0	0	6,300	0	0	0	0	0
Total Cost of Lower Local Services	0	6,300	0	0	6,300	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,001	0	10,001
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Total for LCIII: Kasagama **County: Kabula** **5,000**

LCII: Kitaluwoko Kasagama Subcounty Building Construction - General Construction Works-227 Source: Sector Development Grant 5,000

Total for LCIII: Lyakajura **County: Kabula** **5,000**

LCII: Kyemamba Lyakajura Subcounty Building Construction - General Construction Works-227 Source: Sector Development Grant 5,000

312104 Other Structures	0	0	0	0	0	0	0	3,021	0	3,021
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Total for LCIII: Lyantonde Town Council **County: Kabula** **3,021**

LCII: Kooki Ward llll Construction Services - Civil Works-392 Source: Sector Development Grant 3,021

312202 Machinery and Equipment	0	0	0	0	0	0	0	4,000	0	4,000
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Vote:580 Lyantonde District

FY 2019/20

Total for LCIII: Lyantonde Town Council				County: Kabula				4,000		
<i>LCII: Kooki Ward</i>		<i>Lyantonde Headquarters</i>		<i>Equipment - Assorted Kits-506</i>		<i>Source: Sector Development Grant</i>		<i>4,000</i>		
312211 Office Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output018272	0	0	3,000	0	3,000	0	0	17,022	0	17,022
018284 Plant clinic/mini laboratory construction										
312104 Other Structures	0	0	13,171	0	13,171	0	0	0	0	0
Total Cost of output018284	0	0	13,171	0	13,171	0	0	0	0	0
Total Cost of Capital Purchases	0	0	16,171	0	16,171	0	0	17,022	0	17,022
Total cost of District Production Services	0	22,864	16,171	0	39,035	219,686	16,720	17,022	0	253,428
0183 District Commercial Services										
Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	781	0	0	781	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of output018301	0	2,281	0	0	2,281	0	0	0	0	0
018302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of output018302	0	500	0	0	500	0	0	0	0	0
018303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of output018303	0	500	0	0	500	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of output018304	0	2,000	0	0	2,000	0	0	0	0	0
018308 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221010 Special Meals and Drinks	0	100	0	0	100	0	0	0	0	0

Vote:580 Lyantonde District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output018308	0	1,280	0	0	1,280	0	0	0	0	0
Total Cost of Higher LG Services	0	6,561	0	0	6,561	0	0	0	0	0
Total cost of District Commercial Services	0	6,561	0	0	6,561	0	0	0	0	0
Total cost of Production and Marketing	503,902	145,912	61,289	0	711,103	503,902	165,244	62,021	0	731,167

Vote:580 Lyantonde District

FY 2019/20

Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,784,235	2,854,154	3,952,655
Locally Raised Revenues	12,320	1,946	12,320
Other Transfers from Central Government	49,152	56,400	78,960
Sector Conditional Grant (Non-Wage)	261,496	196,219	268,479
Sector Conditional Grant (Wage)	3,461,267	2,599,590	3,592,896
Development Revenues	970,200	705,520	611,560
External Financing	440,043	175,363	571,272
Sector Development Grant	530,157	530,157	40,289
Total Revenues shares	4,754,434	3,559,674	4,564,216
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,461,267	2,398,111	3,592,896
Non Wage	322,968	255,265	359,759
Development Expenditure			
Domestic Development	530,157	4,871	40,289
External Financing	440,043	0	571,272
Total Expenditure	4,754,434	2,658,246	4,564,216

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	9,837	0	0	9,837
Total for LCIII: Lyantonde Town Council	County: Kabula					9,837				
LCII: Kaliiro Ward	Lyantonde Town council	Lyantonde Muslim HCIII	Source: Sector Conditional Grant (Non-Wage)			5,888				
LCII: Kooki Ward	Kijjukizo	St.Elizabeth Kijjukizo HCIII	Source: Sector Conditional Grant (Non-Wage)			3,949				
263367 Sector Conditional Grant (Non-Wage)	0	9,523	0	0	9,523	0	0	0	0	0

Vote:580 Lyantonde District

FY 2019/20

Total Cost of output088153		0	9,523	0	0	9,523	0	9,837	0	0	9,837
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	77,461	0	0	77,461
Total for LCIII: Kinuuka				County: Kabula							12,565
LCII: KYENSHAMA	Kyenshama	Kyenshama HCII		Source: Sector Conditional Grant (Non-Wage)						2,720	
LCII: Nakasozi	Kinuuka	Kinuuka HCIII		Source: Sector Conditional Grant (Non-Wage)						9,845	
Total for LCIII: Kasagama				County: Kabula							15,285
LCII: Buyanja	Buyanja	Buyanja HCII		Source: Sector Conditional Grant (Non-Wage)						2,720	
LCII: Kisaluwoko	Kasagama	Kasagama HCIII		Source: Sector Conditional Grant (Non-Wage)						9,845	
LCII: Namutamba	Namutamba	Namutamba HCII		Source: Sector Conditional Grant (Non-Wage)						2,720	
Total for LCIII: Kaliiro				County: Kabula							18,005
LCII: Kabatema	Kabatema	Kabatema HCII		Source: Sector Conditional Grant (Non-Wage)						2,720	
LCII: Kaliiro	Kaliiro	Kaliiro HCIII		Source: Sector Conditional Grant (Non-Wage)						9,845	
LCII: Kiyinda	Kiyinda	Kiyinda HCII		Source: Sector Conditional Grant (Non-Wage)						2,720	
LCII: Kyakuterekera	Kyakuterekera	Kyakuterekera HCII		Source: Sector Conditional Grant (Non-Wage)						2,720	
Total for LCIII: Lyantonde				County: Kabula							8,160
LCII: Biwolobo	Kabetemere HCI	Kabetemere HCII		Source: Sector Conditional Grant (Non-Wage)						2,720	
LCII: Katovu	Katovu	Katovu HCII		Source: Sector Conditional Grant (Non-Wage)						2,720	
LCII: Kyewanula	Kabayanda	Kabayanda HCII		Source: Sector Conditional Grant (Non-Wage)						2,720	
Total for LCIII: Mpumudde				County: Kabula							15,285
LCII: Mpumudde	Buyaga	Buyaga HCII		Source: Sector Conditional Grant (Non-Wage)						2,720	
LCII: Mpumudde	Mpumudde	Mpumudde HCIII		Source: Sector Conditional Grant (Non-Wage)						9,845	
LCII: Nsiika	Kemunyu	Kemunyu HCII		Source: Sector Conditional Grant (Non-Wage)						2,720	
Total for LCIII: Lyakajura				County: Kabula							8,160
LCII: Kyemamba	Kyemamaba	Kyemamba HCII		Source: Sector Conditional Grant (Non-Wage)						2,720	
LCII: Lyakajura	Lyakajura	Lyakajura HCII		Source: Sector Conditional Grant (Non-Wage)						5,440	
263367 Sector Conditional Grant (Non-Wage)		0	71,449	0	0	71,449	0	0	0	0	0
Total Cost of output088154		0	71,449	0	0	71,449	0	77,461	0	0	77,461
Total Cost of Lower Local Services		0	80,972	0	0	80,972	0	87,298	0	0	87,298
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	530,157	0	530,157	0	0	40,289	0	40,289

Vote:580 Lyantonde District

FY 2019/20

Total for LCIII: Kinuuka			County: Kabula						24,836		
LCII: Nakasozi	Kinuuka		Building Construction - Latrines-237		Source: Sector Development Grant		24,836				
Total for LCIII: Lyantonde Town Council			County: Kabula						15,452		
LCII: Kaliiro Ward	Lyantonde District HQTRS		Building Construction - Offices-248		Source: Sector Development Grant		15,452				
Total Cost of output088180		0	0	530,157	0	530,157	0	0	40,289	0	40,289
Total Cost of Capital Purchases		0	0	530,157	0	530,157	0	0	40,289	0	40,289
Total cost of Primary Healthcare		0	80,972	530,157	0	611,129	0	87,298	40,289	0	127,587

0882 District Hospital Services

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

088251 District Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	251,560	0	0	251,560
Total for LCIII: Lyantonde Town Council		County: Kabula		251,560						
<i>LCII: Kaliiro Ward</i>	<i>Lyantonde Hospital</i>	<i>Grade A private Wing</i>	<i>Source: Locally Raised Revenues</i>	12,320						
<i>LCII: Kaliiro Ward</i>	<i>Lyantonde Hospital</i>	<i>Intern Nurses Salaries</i>	<i>Source: Other Transfers from Central Government</i>	78,960						
<i>LCII: Kaliiro Ward</i>	<i>Lyantonde Town</i>	<i>Lyantonde Hospital- PHC Non wage</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	160,280						
263367 Sector Conditional Grant (Non-Wage)	0	160,280	0	0	160,280	0	0	0	0	0
291001 Transfers to Government Institutions	0	61,472	0	0	61,472	0	0	0	0	0
Total Cost of output088251	0	221,752	0	0	221,752	0	251,560	0	0	251,560
Total Cost of Lower Local Services	0	221,752	0	0	221,752	0	251,560	0	0	251,560
Total cost of District Hospital Services	0	221,752	0	0	221,752	0	251,560	0	0	251,560

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	3,461,267	0	0	0	3,461,267	3,592,896	0	0	0	3,592,896
211103 Allowances (Incl. Casuals, Temporary)	0	2,815	0	0	2,815	0	5,904	0	0	5,904
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	710	0	0	710
221008 Computer supplies and Information Technology (IT)	0	1,011	0	0	1,011	0	600	0	0	600

Vote:580 Lyantonde District

FY 2019/20

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,697	0	0	2,697	0	1,697	0	0	1,697
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	1,500	0	0	1,500	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	416	0	0	416	0	416	0	0	416
227001 Travel inland	0	3,500	0	0	3,500	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	2,104	0	0	2,104	0	1,104	0	0	1,104
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	500	0	0	500
282101 Donations	0	0	0	0	0	0	0	0	571,272	571,272
Total Cost of output088301	3,461,267	15,743	0	0	3,477,010	3,592,896	16,431	0	571,272	4,180,599

088302 Healthcare Services Monitoring and Inspection

227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	4,470	0	0	4,470
Total Cost of output088302	0	4,500	0	0	4,500	0	4,470	0	0	4,470
Total Cost of Higher LG Services	3,461,267	20,243	0	0	3,481,510	3,592,896	20,901	0	571,272	4,185,069

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088375 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	440,043	440,043	0	0	0	0	0
Total Cost of output088375	0	0	0	440,043	440,043	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	440,043	440,043	0	0	0	0	0
Total cost of Health Management and Supervision	3,461,267	20,243	0	440,043	3,921,553	3,592,896	20,901	0	571,272	4,185,069
Total cost of Health	3,461,267	322,968	530,157	440,043	4,754,434	3,592,896	359,759	40,289	571,272	4,564,216

Vote:580 Lyantonde District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,856,228	3,578,574	5,463,281
District Unconditional Grant (Non-Wage)	6,262	2,480	1,000
District Unconditional Grant (Wage)	77,041	59,860	50,001
Locally Raised Revenues	7,038	400	3,552
Sector Conditional Grant (Non-Wage)	830,276	554,768	1,026,094
Sector Conditional Grant (Wage)	3,935,612	2,961,066	4,382,634
Development Revenues	898,961	863,961	1,306,289
District Discretionary Development Equalization Grant	35,000	0	29,000
Sector Development Grant	409,634	409,634	1,277,289
Transitional Development Grant	454,327	454,327	0
Total Revenues shares	5,755,189	4,442,535	6,769,570
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,012,653	3,009,489	4,432,635
Non Wage	843,576	496,494	1,030,646
Development Expenditure			
Domestic Development	898,961	54,763	1,306,289
External Financing	0	0	0
Total Expenditure	5,755,189	3,560,747	6,769,570

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	2,545,984	0	0	0	2,545,984	2,545,984	0	0	0	2,545,984
Total Cost of output078102	2,545,984	0	0	0	2,545,984	2,545,984	0	0	0	2,545,984
Total Cost of Higher LG Services	2,545,984	0	0	0	2,545,984	2,545,984	0	0	0	2,545,984

Vote:580 Lyantonde District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	285,384	0	0	285,384
Total for LCIII: Kinuuka										21,528
LCII: Bwamuramira										3,942
LCII: Nakasozi										5,814
LCII: Nakasozi										4,542
LCII: Wabusana										7,230
Total for LCIII: Kasagama										24,420
LCII: Katebe										2,670
LCII: Kisaluwoko										8,562
LCII: Kisaluwoko										7,614
LCII: Namutamba										5,574
Total for LCIII: Lyantonde Town Council										22,770
LCII: Kaliiro Ward										5,910
LCII: Kooki Ward										5,790
LCII: Kooki Ward										11,070
Total for LCIII: Kaliiro										81,180
LCII: Kabatema										5,454
LCII: Kabatema										6,150
LCII: Kaliiro										8,310
LCII: Kaliiro										4,686
LCII: Kasambya										7,710
LCII: Kasambya										4,434
LCII: Kiyinda										4,578
LCII: Kiyinda										8,058
LCII: Kiyinda										3,570
LCII: Kiyinda										6,078
LCII: Kyakuterekera										8,022

Vote:580 Lyantonde District

FY 2019/20

LCII: Kyakuterekera	Nabigoye Muslim School	Source: Sector Conditional Grant (Non-Wage)	6,786
LCII: Kyakuterekera	Nakisajja P.S.	Source: Sector Conditional Grant (Non-Wage)	4,086
LCII: Kyakuterekera	ST. ANTHONY LWENTONDO	Source: Sector Conditional Grant (Non-Wage)	3,258
Total for LCIII: Lyantonde	County: Kabula		59,460
LCII: Biwolobo	BIWOLOBO P.S	Source: Sector Conditional Grant (Non-Wage)	4,110
LCII: Biwolobo	BUYANJA P.S	Source: Sector Conditional Grant (Non-Wage)	4,314
LCII: Biwolobo	KABASEGWA P.S	Source: Sector Conditional Grant (Non-Wage)	4,410
LCII: Biwolobo	KABETEMERE P.S	Source: Sector Conditional Grant (Non-Wage)	7,902
LCII: Kalagala	KALAGALA P.S	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Katovu	KATOVU P.S	Source: Sector Conditional Grant (Non-Wage)	4,590
LCII: Katovu	Kitazigolokwa P.S.	Source: Sector Conditional Grant (Non-Wage)	3,558
LCII: Katovu	KITAZIGOLOK WA R/C P.S.	Source: Sector Conditional Grant (Non-Wage)	6,006
LCII: Katovu	KYAKAKALA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	2,610
LCII: Kyewanula	Kempega P.S	Source: Sector Conditional Grant (Non-Wage)	7,878
LCII: Kyewanula	Kyewanula P.S.	Source: Sector Conditional Grant (Non-Wage)	5,670
LCII: Kyewanula	LWAMAWUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,702
Total for LCIII: Mpumudde	County: Kabula		49,530
LCII: Buyaga	BUYAGA P.S	Source: Sector Conditional Grant (Non-Wage)	5,250
LCII: Mpumudde	BUGANGIZI P.S	Source: Sector Conditional Grant (Non-Wage)	5,286
LCII: Mpumudde	KARYAMENVU P.S	Source: Sector Conditional Grant (Non-Wage)	6,126
LCII: Mpumudde	Mpumudde P.S.	Source: Sector Conditional Grant (Non-Wage)	8,682
LCII: Mpumudde	ST. PAUL P.S BUKOKORA	Source: Sector Conditional Grant (Non-Wage)	4,314
LCII: Nsiika	Nakaseeta P.S.	Source: Sector Conditional Grant (Non-Wage)	8,622
LCII: Nsiika	Nsiika P.S.	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Rwamabara	KASAANA MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	3,222
LCII: Rwamabara	RWAMABARA P.S	Source: Sector Conditional Grant (Non-Wage)	3,318
Total for LCIII: Lyakajura	County: Kabula		17,988
LCII: Kyemamba	Kyemamba P.S	Source: Sector Conditional Grant (Non-Wage)	6,606
LCII: Lyakajura	Lyakajjula P.S.	Source: Sector Conditional Grant (Non-Wage)	11,382

Vote:580 Lyantonde District

FY 2019/20

Total for LCIII: Missing Subcounty				County: Missing County						8,508	
LCII: Missing Parish				BUILDING TOMORROW ACADEMY - BINIKIRA	Source: Sector Conditional Grant (Non-Wage)				4,014		
LCII: Missing Parish				BUILDING TOMORROW ACADEMY - KAMUSENENE P.S	Source: Sector Conditional Grant (Non-Wage)				4,494		
291001 Transfers to Government Institutions	0	245,695	0	0	245,695	0	0	0	0	0	
Total Cost of output078151	0	245,695	0	0	245,695	0	285,384	0	0	285,384	
Total Cost of Lower Local Services	0	245,695	0	0	245,695	0	285,384	0	0	285,384	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings	0	0	723,454	0	723,454	0	0	104,834	0		104,834
Total for LCIII: Kaliro				County: Kabula						54,417	
LCII: Kiyinda	Kiteesa Primary School		Building Construction - Schools-256	Source: Sector Development Grant				54,417			
Total for LCIII: Lyantonde				County: Kabula						50,417	
LCII: Biwolobo	Lwamawungu P/School		Building Construction - Schools-256	Source: Sector Development Grant				50,417			
Total Cost of output078180	0	0	723,454	0	723,454	0	0	104,834	0	104,834	
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings	0	0	57,507	0	57,507	0	0	75,969	0	75,969	
Total for LCIII: Kaliro				County: Kabula						50,485	
LCII: Kabatema	Kabatema Primary School		Building Construction - Latrines-237	Source: Sector Development Grant				25,485			
LCII: Kasambya	Kalambi P/School		Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant				25,000			
Total for LCIII: Lyantonde				County: Kabula						25,485	
LCII: Biwolobo	Kabetemere Primary School		Building Construction - Latrines-237	Source: Sector Development Grant				25,485			
Total Cost of output078181	0	0	57,507	0	57,507	0	0	75,969	0	75,969	
078182 Teacher house construction and rehabilitation											
312101 Non-Residential Buildings	0	0	100,000	0	100,000	0	0	0	0	0	
Total Cost of output078182	0	0	100,000	0	100,000	0	0	0	0	0	

Vote:580 Lyantonde District

FY 2019/20

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures		0	0	16,000	0	16,000	0	0	4,000	0	4,000
Total for LCIII: Kinuuka		County: Kabula									4,000
LCII: Nakasozi	Kinuuka P/School	Furniture and		Source: District Discretionary Development						4,000	
		Fixtures - Desks- 637		Equalization Grant							
Total Cost of output078183		0	0	16,000	0	16,000	0	0	4,000	0	4,000
Total Cost of Capital Purchases		0	0	896,961	0	896,961	0	0	184,803	0	184,803
Total cost of Pre-Primary and Primary Education		2,545,984	245,695	896,961	0	3,688,640	2,545,984	285,384	184,803	0	3,016,171

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,030,426	0	0	0	1,030,426	1,477,448	0	0	0	1,477,448
Total Cost of output078201	1,030,426	0	0	0	1,030,426	1,477,448	0	0	0	1,477,448
Total Cost of Higher LG Services	1,030,426	0	0	0	1,030,426	1,477,448	0	0	0	1,477,448
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitaton(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	550,605	0	0	550,605
Total for LCIII: Kinuuka	County: Kabula					174,537				
<i>LCII: Nakasozi</i>	<i>ST GONZAGA S.S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>174,537</i>			
Total for LCIII: Kaliiro	County: Kabula					57,882				
<i>LCII: Kaliiro</i>	<i>LYANTONDE S.S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>57,882</i>			
Total for LCIII: Missing Subcounty	County: Missing County					318,186				
<i>LCII: Missing Parish</i>	<i>KASAGAMA S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>42,570</i>			
<i>LCII: Missing Parish</i>	<i>KINUUKA SEED S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>26,400</i>			
<i>LCII: Missing Parish</i>	<i>KYABUZA MUSLIM SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>20,460</i>			
<i>LCII: Missing Parish</i>	<i>MPUMUDDE S.S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>65,505</i>			
<i>LCII: Missing Parish</i>	<i>ST JOHNS KALIIRO COMP. S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>163,251</i>			
291001 Transfers to Government Institutions	0	428,264	0	0	428,264	0	0	0	0	0

Vote:580 Lyantonde District

FY 2019/20

Total Cost of output078251	0	428,264	0	0	428,264	0	550,605	0	0	550,605
Total Cost of Lower Local Services	0	428,264	0	0	428,264	0	550,605	0	0	550,605
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: Mpumudde	County: Kabula				50,000					
LCII: Rwamabara	Rwamabara Seed Sec.School	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: Sector Development Grant				50,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,071,487	0	1,071,487
Total for LCIII: Mpumudde	County: Kabula				1,071,487					
LCII: Rwamabara	Rwamabara seed school	Building Construction - Schools-256				Source: Sector Development Grant				1,071,487
Total Cost of output078280	0	0	0	0	0	0	0	1,121,487	0	1,121,487
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,121,487	0	1,121,487
Total cost of Secondary Education	1,030,426	428,264	0	0	1,458,689	1,477,448	550,605	1,121,487	0	3,149,540
0783 Skills Development										
Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	359,202	0	0	0	359,202	359,202	0	0	0	359,202
Total Cost of output078301	359,202	0	0	0	359,202	359,202	0	0	0	359,202
Total Cost of Higher LG Services	359,202	0	0	0	359,202	359,202	0	0	0	359,202
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty	County: Missing County				156,317					
LCII: Missing Parish	LYANTONDE TECHNICAL INSTITUTE				Source: Sector Conditional Grant (Non-Wage)				156,317	
291001 Transfers to Government Institutions	0	156,317	0	0	156,317	0	0	0	0	0

Vote:580 Lyantonde District

FY 2019/20

Total Cost of output078351	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development	359,202	156,317	0	0	515,519	359,202	156,317	0	0	515,519

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	10,592	0	0	10,592
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	495	0	0	495
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	20,826	0	0	20,826
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,876	0	0	1,876
Total Cost of output078401	0	13,300	0	0	13,300	0	33,788	0	0	33,788

078404 Sector Capacity Development

211101 General Staff Salaries	0	0	0	0	0	50,001	0	0	0	50,001
Total Cost of output078404	0	0	0	0	0	50,001	0	0	0	50,001

078405 Education Management Services

211101 General Staff Salaries	77,041	0	0	0	77,041	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	2,552	0	0	2,552
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output078405	77,041	0	0	0	77,041	0	4,552	0	0	4,552
Total Cost of Higher LG Services	77,041	13,300	0	0	90,341	50,001	38,340	0	0	88,341

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output078472	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	77,041	13,300	2,000	0	92,341	50,001	38,340	0	0	88,341
Total cost of Education	4,012,653	843,576	898,961	0	5,755,189	4,432,635	1,030,646	1,306,289	0	6,769,570

Vote:580 Lyantonde District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500,413	365,509	604,308
District Unconditional Grant (Non-Wage)	4,131	1,402	18,000
District Unconditional Grant (Wage)	88,911	69,683	135,553
Locally Raised Revenues	3,358	1,199	4,450
Other Transfers from Central Government	404,014	293,225	446,305
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	500,413	365,509	604,308
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	88,911	37,927	135,553
Non Wage	411,502	193,157	468,755
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500,413	231,085	604,308

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	88,911	0	0	0	88,911	135,553	0	0	0	135,553
211103 Allowances (Incl. Casuals, Temporary)	0	14,085	0	0	14,085	0	18,400	0	0	18,400
221012 Small Office Equipment	0	7,189	0	0	7,189	0	9,689	0	0	9,689
227004 Fuel, Lubricants and Oils	0	14,400	0	0	14,400	0	26,084	0	0	26,084
228002 Maintenance - Vehicles	0	67,968	0	0	67,968	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	47,402	0	0	47,402

Vote:580 Lyantonde District

FY 2019/20

Total Cost of output048108		88,911	103,642	0	0	192,553	135,553	101,575	0	0	237,128
Total Cost of Higher LG Services		88,911	103,642	0	0	192,553	135,553	101,575	0	0	237,128
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048158 District Roads Maintainence (URF)											
242003 Other		0	300,371	0	0	300,371	0	5,685	0	0	5,685
Total for LCIII: Lyantonde Town Council				County: Kabula				5,685			
LCII: Kaliiro Ward	Lyantonde district hqtrs	Lyantonde district		Source: Other Transfers from Central Government						5,685	
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	150,296	0	0	150,296
Total for LCIII: Kinuuka				County: Kabula				5,656			
LCII: Nakasozi	Kinuuka Subcounty	Lyantonde District		Source: Other Transfers from Central Government						5,656	
Total for LCIII: Kasagama				County: Kabula				6,948			
LCII: Kisaluwoko	Kasagama Subcounty	Lyantonde District		Source: Other Transfers from Central Government						6,948	
Total for LCIII: Lyantonde Town Council				County: Kabula				104,796			
LCII: Kaliiro Ward	Lyantonde Town Council	Lyantonde District		Source: Other Transfers from Central Government						104,796	
Total for LCIII: Kaliiro				County: Kabula				9,692			
LCII: Kaliiro	Kaliiro subcounty	Lyantonde District		Source: Other Transfers from Central Government						9,692	
Total for LCIII: Lyantonde				County: Kabula				9,578			
LCII: Kirowooza	Lyantonde subcounty	Lyantonde District		Source: Other Transfers from Central Government						9,578	
Total for LCIII: Mpumudde				County: Kabula				7,385			
LCII: Mpumudde	Mpumudde subcounty	Lyantonde District		Source: Other Transfers from Central Government						7,385	
Total for LCIII: Lyakajura				County: Kabula				6,243			
LCII: Lyakajura	Lyakajura subcounty	Lyantonde District		Source: Other Transfers from Central Government						6,243	
263106 Other Current grants		0	0	0	0	0	0	211,198	0	0	211,198

Vote:580 Lyantonde District

FY 2019/20

Total for LCIII: Kinuuka			County: Kabula				60,162				
LCII: Nakasozi	Gulama-Lwamacunda road	Lyantonde District	Source: Other Transfers from Central Government				36,000				
LCII: Nakasozi	Rwizariro-Nakasozi road	Lyantonde District	Source: Other Transfers from Central Government				24,162				
Total for LCIII: Kasagama			County: Kabula				86,438				
LCII: Katebe	Kabutetera-Bugobe road	Lyantonde District	Source: Other Transfers from Central Government				60,638				
LCII: Kisaluwoko	Buyaga-Kirebe-Nsika road	Lyantonde District	Source: Other Transfers from Central Government				25,800				
Total for LCIII: Kaliiro			County: Kabula				33,860				
LCII: Kaliiro	Kitovu-Nakaseeta road	Lyantonde District	Source: Other Transfers from Central Government				33,860				
Total for LCIII: Lyantonde			County: Kabula				30,738				
LCII: Katovu	Lyantonde	Lyantonde District	Source: Other Transfers from Central Government				30,738				
Total Cost of output048158		0	300,371	0	0	300,371	0	367,180	0	0	367,180
Total Cost of Lower Local Services		0	300,371	0	0	300,371	0	367,180	0	0	367,180
Total cost of District, Urban and Community Access Roads		88,911	404,013	0	0	492,924	135,553	468,755	0	0	604,308

0482 District Engineering Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048206 Sector Capacity Development											
211103 Allowances (Incl. Casuals, Temporary)		0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,489	0	0	1,489	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output048206		0	7,489	0	0	7,489	0	0	0	0	0
Total Cost of Higher LG Services		0	7,489	0	0	7,489	0	0	0	0	0
Total cost of District Engineering Services		0	7,489	0	0	7,489	0	0	0	0	0
Total cost of Roads and Engineering		88,911	411,502	0	0	500,413	135,553	468,755	0	0	604,308

Vote:580 Lyantonde District

FY 2019/20

Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,740	23,805	30,242
Sector Conditional Grant (Non-Wage)	31,740	23,805	30,242
Development Revenues	425,406	425,406	443,323
Sector Development Grant	404,353	404,353	423,521
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	457,146	449,211	473,564
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,740	11,014	30,242
Development Expenditure			
Domestic Development	425,406	63,792	443,323
External Financing	0	0	0
Total Expenditure	457,146	74,806	473,564

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,941	0	0	2,941
221012 Small Office Equipment	0	3,894	0	0	3,894	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	680	0	0	680
227004 Fuel, Lubricants and Oils	0	6,104	0	0	6,104	0	6,700	0	0	6,700
228002 Maintenance - Vehicles	0	5,502	0	0	5,502	0	0	0	0	0
Total Cost of output098101	0	15,500	0	0	15,500	0	13,821	0	0	13,821
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	2,341	0	0	2,341	0	920	0	0	920

Vote:580 Lyantonde District

FY 2019/20

227001 Travel inland	0	2,268	0	0	2,268	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output098102	0	4,609	0	0	4,609	0	2,720	0	0	2,720

098103 Support for O&M of district water and sanitation

228002 Maintenance - Vehicles	0	0	0	0	0	0	4,400	0	0	4,400
Total Cost of output098103	0	0	0	0	0	0	4,400	0	0	4,400

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	7,394	0	0	7,394	0	3,200	0	0	3,200
221010 Special Meals and Drinks	0	1,660	0	0	1,660	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	660	0	0	660	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,917	0	0	1,917	0	6,101	0	0	6,101
Total Cost of output098104	0	11,632	0	0	11,632	0	9,301	0	0	9,301
Total Cost of Higher LG Services	0	31,740	0	0	31,740	0	30,242	0	0	30,242

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,800	0	20,800	0	0	32,000	0	32,000
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Total for LCIII: Lyantonde Town Council **County: Kabula** **32,000**

LCII: Kaliiro Ward Lyantonde district Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 32,000

312104 Other Structures	0	0	141,571	0	141,571	0	0	97,966	0	97,966
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Total for LCIII: Lyantonde Town Council **County: Kabula** **97,966**

LCII: Kaliiro Ward Lyantonde district Construction Services - Water Reservoirs-417 Source: Sector Development Grant 97,966

312203 Furniture & Fixtures	0	0	3,700	0	3,700	0	0	0	0	0
312211 Office Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output098172	0	0	169,071	0	169,071	0	0	129,966	0	129,966

098175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	19,802	0	19,802
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Total for LCIII: Lyantonde Town Council **County: Kabula** **19,802**

LCII: Kaliiro Ward Lyantonde district Construction Services - Sanitation Facilities-409 Source: Transitional Development Grant 19,802

Total Cost of output098175	0	0	0	0	0	0	0	19,802	0	19,802
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Vote:580 Lyantonde District

FY 2019/20

098183 Borehole drilling and rehabilitation

312101 Non-Residential Buildings	0	0	17,500	0	17,500	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	11,206	0	11,206

Total for LCIII: Lyantonde Town Council **County: Kabula** **11,206**

LCII: Kaliiro Ward *Lyantonde district* *Construction Services - Maintenance and Repair-400* *Source: Sector Development Grant* *11,206*

Total Cost of output098183 **0** **0** **17,500** **0** **17,500** **0** **0** **11,206** **0** **11,206**

098184 Construction of piped water supply system

312101 Non-Residential Buildings	0	0	153,500	0	153,500	0	0	89,200	0	89,200
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Total for LCIII: Lyantonde Town Council **County: Kabula** **89,200**

LCII: Kaliiro Ward *District wide-Buyaga* *Building Construction - Assorted Materials-206* *Source: Sector Development Grant* *89,200*

Total Cost of output098184 **0** **0** **153,500** **0** **153,500** **0** **0** **89,200** **0** **89,200**

098185 Construction of dams

312104 Other Structures	0	0	85,335	0	85,335	0	0	193,149	0	193,149
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Total for LCIII: Lyantonde Town Council **County: Kabula** **193,149**

LCII: Kaliiro Ward *District wide* *Construction Services - Valley Dams-414* *Source: Sector Development Grant* *193,149*

Total Cost of output098185 **0** **0** **85,335** **0** **85,335** **0** **0** **193,149** **0** **193,149**

Total Cost of Capital Purchases **0** **0** **425,406** **0** **425,406** **0** **0** **443,323** **0** **443,323**

Total cost of Rural Water Supply and Sanitation **0** **31,740** **425,406** **0** **457,146** **0** **30,242** **443,323** **0** **473,564**

Total cost of Water **0** **31,740** **425,406** **0** **457,146** **0** **30,242** **443,323** **0** **473,564**

Vote:580 Lyantonde District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	151,735	112,032	149,552
District Unconditional Grant (Non-Wage)	9,834	8,006	8,000
District Unconditional Grant (Wage)	131,598	101,999	131,598
Locally Raised Revenues	7,866	200	7,448
Sector Conditional Grant (Non-Wage)	2,437	1,828	2,505
Development Revenues	10,000	2,000	20,879
District Discretionary Development Equalization Grant	10,000	2,000	20,879
Total Revenues shares	161,735	114,032	170,430
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	131,598	97,128	131,598
Non Wage	20,137	9,125	17,954
Development Expenditure			
Domestic Development	10,000	2,000	20,879
External Financing	0	0	0
Total Expenditure	161,735	108,253	170,430

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	1,305	0	0	1,305
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	600	0	0	600
Total Cost of output098301	0	2,000	0	0	2,000	0	1,905	0	0	1,905
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	500	0	500

Vote:580 Lyantonde District

FY 2019/20

224006 Agricultural Supplies	0	0	0	0	0	0	5,500	0	5,500
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0
Total Cost of output098303	0	2,000	0	0	2,000	0	0	6,000	0

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

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0
227004 Fuel, Lubricants and Oils	0	577	0	0	577	0	0	0	0
Total Cost of output098304	0	977	0	0	977	0	0	0	0

098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0
Total Cost of output098305	0	900	0	0	900	0	0	0	0

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	0	800
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	898	0	898
Total Cost of output098306	0	2,100	0	0	2,100	0	1,698	0	1,698

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	700	0	700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	800
Total Cost of output098307	0	0	0	0	0	0	1,500	0	1,500

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	1,100	7,560	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	200	339	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	300	979	0
Total Cost of output098308	0	2,300	0	0	2,300	0	1,600	8,879	0

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	202	0	202
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	248	0	248
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0
Total Cost of output098309	0	2,400	0	0	2,400	0	450	0	450

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

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0
227001 Travel inland	0	1,010	0	0	1,010	0	0	0	0

Vote:580 Lyantonde District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	1,200	0	0	1,200
Total Cost of output098310	0	5,210	0	0	5,210	0	3,600	0	0	3,600

098311 Infrastructure Planning

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output098311	0	2,250	0	0	2,250	0	7,200	0	0	7,200

098312 Sector Capacity Development

211101 General Staff Salaries	131,598	0	0	0	131,598	131,598	0	0	0	131,598
Total Cost of output098312	131,598	0	0	0	131,598	131,598	0	0	0	131,598
Total Cost of Higher LG Services	131,598	20,137	0	0	151,735	131,598	17,954	14,879	0	164,430

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

311101 Land	0	0	6,000	0	6,000	0	0	6,000	0	6,000
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Total for LCIII: Lyantonde Town Council **County: Kabula** **6,000**

LCII: Kaliiro Ward *Lyantonde District Headquarters* *Real estate services - Land Survey-1517* *Source: District Discretionary Development Equalization Grant* *6,000*

312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output098372	0	0	10,000	0	10,000	0	0	6,000	0	6,000
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	6,000	0	6,000
Total cost of Natural Resources Management	131,598	20,137	10,000	0	161,735	131,598	17,954	20,879	0	170,430
Total cost of Natural Resources	131,598	20,137	10,000	0	161,735	131,598	17,954	20,879	0	170,430

Vote:580 Lyantonde District

FY 2019/20

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	112,249	81,528	125,312
District Unconditional Grant (Non-Wage)	4,266	3,067	3,400
District Unconditional Grant (Wage)	83,001	62,251	93,001
Locally Raised Revenues	3,634	200	7,000
Sector Conditional Grant (Non-Wage)	21,348	16,011	21,911
Development Revenues	531,139	649,940	2,700
District Discretionary Development Equalization Grant	0	0	2,700
External Financing	64,103	3,850	0
Other Transfers from Central Government	467,036	646,090	0
Total Revenues shares	643,388	731,468	128,012
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	83,001	62,251	93,001
Non Wage	29,248	11,951	32,311
Development Expenditure			
Domestic Development	467,036	644,953	2,700
External Financing	64,103	0	0
Total Expenditure	643,388	719,155	128,012

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	720	0	0	720
221009 Welfare and Entertainment	0	0	0	0	0	0	120	0	0	120
Total Cost of output108102	0	720	0	0	720	0	840	0	0	840

Vote:580 Lyantonde District

FY 2019/20

108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	1,394	0	0	1,394	0	4,500	0	0	4,500
227001 Travel inland	0	1,238	0	0	1,238	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,768	0	0	2,768	0	1,500	0	0	1,500
Total Cost of output108104	0	5,400	0	0	5,400	0	6,000	0	0	6,000

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	296	0	0	296	0	1,117	0	0	1,117
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	84	0	0	84
222001 Telecommunications	0	0	0	0	0	0	40	0	0	40
227004 Fuel, Lubricants and Oils	0	114	0	0	114	0	470	0	0	470
Total Cost of output108105	0	410	0	0	410	0	1,711	0	0	1,711

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	208	0	0	208	0	104	0	0	104
221009 Welfare and Entertainment	0	0	0	0	0	0	160	0	0	160
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	90	0	0	90
222001 Telecommunications	0	80	0	0	80	0	16	0	0	16
227004 Fuel, Lubricants and Oils	0	592	0	0	592	0	470	0	0	470
Total Cost of output108107	0	1,000	0	0	1,000	0	840	0	0	840

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	624	0	0	624	0	378	0	0	378
221011 Printing, Stationery, Photocopying and Binding	0	116	0	0	116	0	6	0	0	6
222001 Telecommunications	0	160	0	0	160	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	180	0	0	180
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	270	0	0	270
Total Cost of output108108	0	2,100	0	0	2,100	0	834	0	0	834

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,520	0	0	1,520	0	1,520	0	0	1,520
221009 Welfare and Entertainment	0	0	0	0	0	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	80	0	0	80
227004 Fuel, Lubricants and Oils	0	122	0	0	122	0	0	0	0	0
Total Cost of output108109	0	1,722	0	0	1,722	0	1,720	0	0	1,720

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	1,592	0	0	1,592	0	817	0	0	817
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	515	0	0	515	0	210	0	0	210
222001 Telecommunications	0	175	0	0	175	0	30	0	0	30

Vote:580 Lyantonde District**FY 2019/20**

224006 Agricultural Supplies	0	7,500	0	0	7,500	0	4,500	0	0	4,500
227001 Travel inland	0	500	0	0	500	0	260	0	0	260
227004 Fuel, Lubricants and Oils	0	568	0	0	568	0	313	0	0	313
Total Cost of output108110	0	10,850	0	0	10,850	0	6,430	0	0	6,430

108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of output108111	0	0	0	0	0	0	500	0	0	500

108112 Work based inspections

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	176	0	0	176
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	188	0	0	188
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	482	0	0	482
Total Cost of output108112	0	0	0	0	0	0	846	0	0	846

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	663	0	0	663	0	440	0	0	440
221005 Hire of Venue (chairs, projector, etc)	0	320	0	0	320	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	745	0	0	745
221011 Printing, Stationery, Photocopying and Binding	0	177	0	0	177	0	93	0	0	93
227001 Travel inland	0	0	0	0	0	0	443	0	0	443
227004 Fuel, Lubricants and Oils	0	162	0	0	162	0	0	0	0	0
Total Cost of output108114	0	1,722	0	0	1,722	0	1,720	0	0	1,720

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	83,001	0	0	0	83,001	93,001	0	0	0	93,001
211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	5,680	0	0	5,680
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	840	0	0	840
221012 Small Office Equipment	0	146	0	0	146	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	510	0	0	510
227001 Travel inland	0	540	0	0	540	0	0	0	0	0
Total Cost of output108117	83,001	1,566	0	0	84,567	93,001	7,510	0	0	100,511
Total Cost of Higher LG Services	83,001	25,491	0	0	108,492	93,001	28,951	0	0	121,952

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

263104 Transfers to other govt. units (Current)	0	3,758	0	0	3,758	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,360	0	0	3,360

Vote:580 Lyantonde District

FY 2019/20

Total for LCIII: Kinuuka				County: Kabula				480			
LCII: Wabusana	Kinuuka subcounty	Kinuuka subcounty	Source: Sector Conditional Grant (Non-Wage)				480				
Total for LCIII: Kasagama				County: Kabula				480			
LCII: Kisaluwoko	Kasagama subcounty	Kasagama subcounty	Source: Sector Conditional Grant (Non-Wage)				480				
Total for LCIII: Lyantonde Town Council				County: Kabula				480			
LCII: Kaliiro Ward	Lyantonde Towncouncil	Lyantonde Towncouncil	Source: Sector Conditional Grant (Non-Wage)				480				
Total for LCIII: Kaliiro				County: Kabula				480			
LCII: Kaliiro	Kaliiro subcounty	Kalliro subcounty	Source: Sector Conditional Grant (Non-Wage)				480				
Total for LCIII: Lyantonde				County: Kabula				480			
LCII: Kirowooza	Lyantond subcounty	Lyantonde subcounty	Source: Sector Conditional Grant (Non-Wage)				480				
Total for LCIII: Mpumudde				County: Kabula				480			
LCII: Mpumudde	Mpumudde subcounty	Mpumudde subcounty	Source: Sector Conditional Grant (Non-Wage)				480				
Total for LCIII: Lyakajura				County: Kabula				480			
LCII: Lyakajura	Lyakajura subcounty	Lyakajura subcounty	Source: Sector Conditional Grant (Non-Wage)				480				
Total Cost of output108151		0	3,758	0	0	3,758	0	3,360	0	0	3,360
Total Cost of Lower Local Services		0	3,758	0	0	3,758	0	3,360	0	0	3,360
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital											
312101 Non-Residential Buildings		0	0	467,036	0	467,036	0	0	0	0	0
312203 Furniture & Fixtures		0	0	0	0	0	0	0	2,700	0	2,700
Total for LCIII: Lyantonde Town Council				County: Kabula				2,700			
LCII: Kaliiro Ward	Lyantonde District	Furniture and Fixtures - Assorted Equipment-628		Source: District Discretionary Development Equalization Grant				2,700			
312302 Intangible Fixed Assets		0	0	0	64,103	64,103	0	0	0	0	0
Total Cost of output108172		0	0	467,036	64,103	531,139	0	0	2,700	0	2,700
Total Cost of Capital Purchases		0	0	467,036	64,103	531,139	0	0	2,700	0	2,700
Total cost of Community Mobilisation and Empowerment		83,001	29,248	467,036	64,103	643,388	93,001	32,311	2,700	0	128,012
Total cost of Community Based Services		83,001	29,248	467,036	64,103	643,388	93,001	32,311	2,700	0	128,012

Vote:580 Lyantonde District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,963	33,720	48,902
District Unconditional Grant (Non-Wage)	9,339	4,335	7,000
District Unconditional Grant (Wage)	48,353	29,185	30,102
Locally Raised Revenues	8,272	200	11,800
Development Revenues	21,724	89,121	9,610
District Discretionary Development Equalization Grant	3,624	89,121	9,610
External Financing	18,100	0	0
Total Revenues shares	87,688	122,841	58,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,353	21,331	30,102
Non Wage	17,611	4,458	18,800
Development Expenditure			
Domestic Development	3,624	4,363	9,610
External Financing	18,100	0	0
Total Expenditure	87,688	30,152	58,512

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	48,353	0	0	0	48,353	30,102	0	0	0	30,102
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	1,200	0	0	1,200
Total Cost of output138301	48,353	3,000	0	0	51,353	30,102	4,400	0	0	34,502

Vote:580 Lyantonde District

FY 2019/20

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	3,000	0	0	3,000
Total Cost of output138302	0	2,000	0	0	2,000	0	8,400	0	0	8,400

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output138303	0	1,500	0	0	1,500	0	1,000	0	0	1,000

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of output138304	0	1,000	0	0	1,000	0	0	0	0	0

138305 Project Formulation

211103 Allowances (Incl. Casuals, Temporary)	0	6	0	0	6	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	400	0	400
227001 Travel inland	0	897	0	0	897	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	790	0	790
Total Cost of output138305	0	1,003	0	0	1,003	0	0	2,190	0	2,190

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output138306	0	3,500	0	0	3,500	0	2,000	0	0	2,000

138307 Management Information Systems

228004 Maintenance – Other	0	0	0	0	0	0	0	2,584	0	2,584
Total Cost of output138307	0	0	0	0	0	0	0	2,584	0	2,584

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	600	0	0	600

Vote:580 Lyantonde District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,600	0	0	1,600
Total Cost of output138308	0	4,000	0	0	4,000	0	3,000	0	0	3,000

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	600	0	600
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	600	0	600
227001 Travel inland	0	0	0	0	0	0	0	636	0	636
227004 Fuel, Lubricants and Oils	0	807	0	0	807	0	0	0	0	0
Total Cost of output138309	0	1,607	0	0	1,607	0	0	1,836	0	1,836
Total Cost of Higher LG Services	48,353	17,611	0	0	65,963	30,102	18,800	6,610	0	55,512

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

281501 Environment Impact Assessment for Capital Works	0	0	972	0	972	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,296	0	1,296	0	0	0	0	0
312104 Other Structures	0	0	0	18,100	18,100	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,000	0	3,000

Total for LCIII: Lyantonde Town Council **County: Kabula** **3,000**

LCII: Kaliiro Ward Lyantonde Furniture and Fixtures - Cabinets-632 Source: District Discretionary Development Equalization Grant 1,000

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

312211 Office Equipment	0	0	972	0	972	0	0	0	0	0
312213 ICT Equipment	0	0	384	0	384	0	0	0	0	0

Total Cost of output138372 **0** **0** **3,624** **18,100** **21,724** **0** **0** **3,000** **0** **3,000**

Total Cost of Capital Purchases **0** **0** **3,624** **18,100** **21,724** **0** **0** **3,000** **0** **3,000**

Total cost of Local Government Planning Services **48,353** **17,611** **3,624** **18,100** **87,688** **30,102** **18,800** **9,610** **0** **58,512**

Total cost of Planning **48,353** **17,611** **3,624** **18,100** **87,688** **30,102** **18,800** **9,610** **0** **58,512**

Vote:580 Lyantonde District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,162	39,236	49,662
District Unconditional Grant (Non-Wage)	6,318	4,640	6,000
District Unconditional Grant (Wage)	45,462	34,096	35,462
Locally Raised Revenues	5,382	500	8,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	57,162	39,236	49,662
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,462	29,483	35,462
Non Wage	11,700	5,139	14,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	57,162	34,623	49,662

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	45,462	0	0	0	45,462	35,462	0	0	0	35,462
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	600	0	0	600
227001 Travel inland	0	4,600	0	0	4,600	0	1,000	0	0	1,000
Total Cost of output148201	45,462	5,500	0	0	50,962	35,462	2,500	0	0	37,962
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,892	0	0	3,892

Vote:580 Lyantonde District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	2,251	0	0	2,251
221012 Small Office Equipment	0	0	0	0	0	0	780	0	0	780
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	4,777	0	0	4,777
Total Cost of output148202	0	6,200	0	0	6,200	0	11,700	0	0	11,700
Total Cost of Higher LG Services	45,462	11,700	0	0	57,162	35,462	14,200	0	0	49,662
Total cost of Internal Audit Services	45,462	11,700	0	0	57,162	35,462	14,200	0	0	49,662
Total cost of Internal Audit	45,462	11,700	0	0	57,162	35,462	14,200	0	0	49,662

Vote:580 Lyantonde District

FY 2019/20

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	25,311
District Unconditional Grant (Non-Wage)	0	0	2,000
District Unconditional Grant (Wage)	0	0	12,000
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	0	0	9,311
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	25,311
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	12,000
Non Wage	0	0	13,311
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	25,311

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	12,000	0	0	0	12,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	850	0	0	850
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of output068301	0	0	0	0	0	12,000	2,750	0	0	14,750

Vote:580 Lyantonde District

FY 2019/20

068302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	370	0	0	370
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	791	0	0	791
Total Cost of output068302	0	0	0	0	0	0	1,161	0	0	1,161

068303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	192	0	0	192
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	488	0	0	488
Total Cost of output068303	0	0	0	0	0	0	1,000	0	0	1,000

068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of output068304	0	0	0	0	0	0	4,200	0	0	4,200

068305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	250	0	0	250
222001 Telecommunications	0	0	0	0	0	0	50	0	0	50
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of output068305	0	0	0	0	0	0	500	0	0	500

068306 Industrial Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of output068306	0	0	0	0	0	0	1,500	0	0	1,500

068307 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	513	0	0	513
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	0	50
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	437	0	0	437
Total Cost of output068307	0	0	0	0	0	0	1,000	0	0	1,000

068308 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of output068308	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Higher LG Services	0	0	0	0	0	12,000	13,311	0	0	25,311
Total cost of Commercial Services	0	0	0	0	0	12,000	13,311	0	0	25,311
Total cost of Trade, Industry and Local Development	0	0	0	0	0	12,000	13,311	0	0	25,311

Vote:580 Lyantonde District

FY 2019/20

Part III: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Kinuuka	46,862	20,499	20,587
Kasagama	67,763	25,750	23,968
Lyantonde Town Council	667,319	298,401	78,599
Kaliiro	57,645	30,528	34,762
Lyantonde	56,762	31,156	34,372
Mpumudde	50,801	26,023	28,260
Lyakajura	191,105	26,389	22,278
Grand Total	1,138,257	458,747	242,826
<i>o/w: Wage:</i>	<i>161,307</i>	<i>81,299</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>651,235</i>	<i>287,318</i>	<i>123,732</i>
<i>Domestic Devt:</i>	<i>325,716</i>	<i>90,130</i>	<i>119,094</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:580 Lyantonde District

FY 2019/20

SubCounty/Town Council/Division: Kinuuka

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,846	12,966	9,289
District Unconditional Grant (Non-Wage)	9,216	2,304	9,289
Locally Raised Revenues	18,630	3,345	0
Other Transfers from Central Government	0	7,317	0
<i>Development Revenues</i>	19,016	7,533	11,298
District Discretionary Development Equalization Grant	11,299	7,533	11,298
Other Transfers from Central Government	7,717	0	0
Total Revenue Shares	46,862	20,499	20,587
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,846	12,966	9,289
<i>Development Expenditure</i>			
Domestic Development	19,016	7,533	11,298
External Financing	0	0	0
Total Expenditure	46,862	20,499	20,587

Vote:580 Lyantonde District

FY 2019/20

SubCounty/Town Council/Division: Kasagama

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	44,970	16,879	10,739
District Unconditional Grant (Non-Wage)	10,710	2,678	10,739
Locally Raised Revenues	34,260	4,716	0
Other Transfers from Central Government	0	9,485	0
<i>Development Revenues</i>	22,792	8,871	13,230
District Discretionary Development Equalization Grant	13,307	8,871	13,230
Other Transfers from Central Government	9,485	0	0
Total Revenue Shares	67,763	25,750	23,968
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,970	16,879	10,739
<i>Development Expenditure</i>			
Domestic Development	22,792	8,871	13,230
External Financing	0	0	0
Total Expenditure	67,763	25,750	23,968

Vote:580 Lyantonde District

FY 2019/20

SubCounty/Town Council/Division: Lyantonde Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	495,057	306,082	50,548
Locally Raised Revenues	280,094	45,806	0
Other Transfers from Central Government	0	138,734	0
Urban Unconditional Grant (Non-Wage)	53,657	40,242	50,548
Urban Unconditional Grant (Wage)	161,307	81,299	0
Development Revenues	172,261	29,228	28,051
Other Transfers from Central Government	143,033	0	0
Urban Discretionary Development Equalization Grant	29,228	29,228	28,051
Total Revenue Shares	667,319	335,311	78,599
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	161,307	81,299	0
Non Wage	333,751	187,873	50,548
Development Expenditure			
Domestic Development	172,261	29,228	28,051
External Financing	0	0	0
Total Expenditure	667,319	298,401	78,599

Vote:580 Lyantonde District

FY 2019/20

SubCounty/Town Council/Division: Kaliiro

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,928	17,537	15,365
District Unconditional Grant (Non-Wage)	15,308	3,827	15,365
Locally Raised Revenues	9,620	480	0
Other Transfers from Central Government	0	13,230	0
<i>Development Revenues</i>	32,717	12,991	19,396
District Discretionary Development Equalization Grant	19,486	12,991	19,396
Other Transfers from Central Government	13,230	0	0
Total Revenue Shares	57,645	30,528	34,762
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,928	17,537	15,365
<i>Development Expenditure</i>			
Domestic Development	32,717	12,991	19,396
External Financing	0	0	0
Total Expenditure	57,645	30,528	34,762

Vote:580 Lyantonde District

FY 2019/20

SubCounty/Town Council/Division: Lyantonde

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,436	18,320	15,198
District Unconditional Grant (Non-Wage)	15,136	3,784	15,198
Locally Raised Revenues	9,300	1,464	0
Other Transfers from Central Government	0	13,072	0
<i>Development Revenues</i>	32,327	12,837	19,174
District Discretionary Development Equalization Grant	19,255	12,837	19,174
Other Transfers from Central Government	13,072	0	0
Total Revenue Shares	56,762	31,156	34,372
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,436	18,320	15,198
<i>Development Expenditure</i>			
Domestic Development	32,327	12,837	19,174
External Financing	0	0	0
Total Expenditure	56,762	31,156	34,372

Vote:580 Lyantonde District

FY 2019/20

SubCounty/Town Council/Division: Mpumudde

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,020	15,556	12,578
District Unconditional Grant (Non-Wage)	12,492	3,123	12,578
Locally Raised Revenues	12,528	1,953	0
Other Transfers from Central Government	0	10,480	0
<i>Development Revenues</i>	25,781	10,468	15,681
District Discretionary Development Equalization Grant	15,702	10,468	15,681
Other Transfers from Central Government	10,080	0	0
Total Revenue Shares	50,801	26,023	28,260
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,020	15,556	12,578
<i>Development Expenditure</i>			
Domestic Development	25,781	10,468	15,681
External Financing	0	0	0
Total Expenditure	50,801	26,023	28,260

Vote:580 Lyantonde District**FY 2019/20****SubCounty/Town Council/Division: Lyakajura**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	170,283	18,187	10,014
District Unconditional Grant (Non-Wage)	9,963	2,481	10,014
Locally Raised Revenues	160,320	7,187	0
Other Transfers from Central Government	0	8,518	0
<i>Development Revenues</i>	20,821	8,202	12,264
District Discretionary Development Equalization Grant	12,303	8,202	12,264
Other Transfers from Central Government	8,518	0	0
Total Revenue Shares	191,105	26,389	22,278
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	170,283	18,187	10,014
<i>Development Expenditure</i>			
Domestic Development	20,821	8,202	12,264
External Financing	0	0	0
Total Expenditure	191,105	26,389	22,278

Vote:580 Lyantonde District**FY 2019/20****SubCounty/Town Council/Division: Kinuuka****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,299	3,766	0
District Discretionary Development Equalization Grant	11,299	3,766	0
Total Revenue Shares	11,299	3,766	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,299	3,766	0
External Financing	0	0	0
Total Expenditure	11,299	3,766	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	548	0	548	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	548	0	548	0	0	0	0	0
312101 Non-Residential Buildings	0	0	9,654	0	9,654	0	0	0	0	0

Vote:580 Lyantonde District**FY 2019/20**

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,216	2,304	0
District Unconditional Grant (Non-Wage)	9,216	2,304	0
Development Revenues	0	3,766	0
District Discretionary Development Equalization Grant	0	3,766	0
Total Revenue Shares	9,216	6,070	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,216	2,304	0
Development Expenditure			
Domestic Development	0	3,766	0
External Financing	0	0	0
Total Expenditure	9,216	6,070	0

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

Vote:580 Lyantonde District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	9,216	0	0	9,216	0	0	0	0	0
Total Cost of Output 51	0	9,216	0	0	9,216	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	9,216	0	0	9,216	0	0	0	0	0
Total cost of District and Urban Administration	0	9,216	0	0	9,216	0	0	0	0	0
Total cost of Administration	0	9,216	0	0	9,216	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,630	3,345	9,289
District Unconditional Grant (Non-Wage)	0	0	9,289
Locally Raised Revenues	18,630	3,345	0
Development Revenues	0	0	11,298
District Discretionary Development Equalization Grant	0	0	11,298
Total Revenue Shares	18,630	3,345	20,587
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,630	3,345	9,289
Development Expenditure			
Domestic Development	0	0	11,298
External Financing	0	0	0
Total Expenditure	18,630	3,345	20,587

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

Vote:580 Lyantonde District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	5,000	0	0	5,000	0	0	0	0	0
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	5,000	0	0	5,000	0	0	0	0	0
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,689	0	0	2,689
Total Cost of Output 04	0	5,000	0	0	5,000	0	9,289	0	0	9,289
148105 LG Accounting Services										
227004 Fuel, Lubricants and Oils	0	3,630	0	0	3,630	0	0	0	0	0
Total Cost of Output 05	0	3,630	0	0	3,630	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,630	0	0	18,630	0	9,289	0	0	9,289
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	11,298	0	11,298
Total Cost of Output 72	0	0	0	0	0	0	0	11,298	0	11,298
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,298	0	11,298
Total cost of Financial Management and Accountability(LG)	0	18,630	0	0	18,630	0	9,289	11,298	0	20,587
Total cost of Finance	0	18,630	0	0	18,630	0	9,289	11,298	0	20,587

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

Vote:580 Lyantonde District**FY 2019/20**

Recurrent Revenues	0	7,317	0
Other Transfers from Central Government	0	7,317	0
Development Revenues	7,717	0	0
Other Transfers from Central Government	7,717	0	0
Total Revenue Shares	7,717	7,317	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	7,317	0
Development Expenditure			
Domestic Development	7,717	0	0
External Financing	0	0	0
Total Expenditure	7,717	7,317	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	7,717	0	7,717	0	0	0	0	0
Total Cost of Output 80	0	0	7,717	0	7,717	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,717	0	7,717	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	7,717	0	7,717	0	0	0	0	0
Total cost of Roads and Engineering	0	0	7,717	0	7,717	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,307	4,436	0

Vote:580 Lyantonde District**FY 2019/20**

District Discretionary Development Equalization Grant	13,307	4,436	0
Total Revenue Shares	13,307	4,436	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	13,307	4,436	0
External Financing	0	0	0
Total Expenditure	13,307	4,436	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	638	0	638	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	638	0	638	0	0	0	0	0
312101 Non-Residential Buildings	0	0	9,600	0	9,600	0	0	0	0	0
312104 Other Structures	0	0	1,794	0	1,794	0	0	0	0	0
312203 Furniture & Fixtures	0	0	638	0	638	0	0	0	0	0
Total Cost of Output 72	0	0	13,307	0	13,307	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,307	0	13,307	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	13,307	0	13,307	0	0	0	0	0
Total cost of Planning	0	0	13,307	0	13,307	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,710	2,678	0
District Unconditional Grant (Non-Wage)	10,710	2,678	0
<i>Development Revenues</i>	0	4,436	0

Vote:580 Lyantonde District**FY 2019/20**

District Discretionary Development Equalization Grant	0	4,436	0
Total Revenue Shares	10,710	7,113	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,710	2,678	0
<i>Development Expenditure</i>			
Domestic Development	0	4,436	0
External Financing	0	0	0
Total Expenditure	10,710	7,113	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	10,710	0	0	10,710	0	0	0	0	0
Total Cost of Output 51	0	10,710	0	0	10,710	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	10,710	0	0	10,710	0	0	0	0	0
Total cost of District and Urban Administration	0	10,710	0	0	10,710	0	0	0	0	0
Total cost of Administration	0	10,710	0	0	10,710	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	34,260	4,716	10,739
District Unconditional Grant (Non-Wage)	0	0	10,739
Locally Raised Revenues	34,260	4,716	0
<i>Development Revenues</i>	0	0	13,230
District Discretionary Development Equalization Grant	0	0	13,230
Total Revenue Shares	34,260	4,716	23,968

Vote:580 Lyantonde District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,260	4,716	10,739
<i>Development Expenditure</i>			
Domestic Development	0	0	13,230
External Financing	0	0	0
Total Expenditure	34,260	4,716	23,968

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,260	0	0	6,260	0	0	0	0	0
Total Cost of Output 02	0	14,260	0	0	14,260	0	0	0	0	0
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 03	0	7,000	0	0	7,000	0	0	0	0	0
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	5,239	0	0	5,239
Total Cost of Output 04	0	5,000	0	0	5,000	0	10,739	0	0	10,739
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	34,260	0	0	34,260	0	10,739	0	0	10,739

Vote:580 Lyantonde District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,230	0	8,230
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	0	0	0	0	13,230	0	13,230
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,230	0	13,230
Total cost of Financial Management and Accountability(LG)	0	34,260	0	0	34,260	0	10,739	13,230	0	23,968
Total cost of Finance	0	34,260	0	0	34,260	0	10,739	13,230	0	23,968

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	9,485	0
Other Transfers from Central Government	0	9,485	0
Development Revenues	9,485	0	0
Other Transfers from Central Government	9,485	0	0
Total Revenue Shares	9,485	9,485	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	9,485	0
Development Expenditure			
Domestic Development	9,485	0	0
External Financing	0	0	0
Total Expenditure	9,485	9,485	0

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

Vote:580 Lyantonde District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	9,485	0	9,485	0	0	0	0	0
Total Cost of Output 80	0	0	9,485	0	9,485	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,485	0	9,485	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	9,485	0	9,485	0	0	0	0	0
Total cost of Roads and Engineering	0	0	9,485	0	9,485	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	29,228	29,228	0
Urban Discretionary Development Equalization Grant	29,228	29,228	0
Total Revenue Shares	29,228	29,228	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	29,228	29,228	0
External Financing	0	0	0
Total Expenditure	29,228	29,228	0

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

Vote:580 Lyantonde District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,444	0	1,444	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,444	0	1,444	0	0	0	0	0
312104 Other Structures	0	0	24,895	0	24,895	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,444	0	1,444	0	0	0	0	0
Total Cost of Output 72	0	0	29,228	0	29,228	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	29,228	0	29,228	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	29,228	0	29,228	0	0	0	0	0
Total cost of Planning	0	0	29,228	0	29,228	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	214,963	121,542	0
Urban Unconditional Grant (Non-Wage)	53,657	40,242	0
Urban Unconditional Grant (Wage)	161,307	81,299	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	214,963	121,542	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	161,307	81,299	0
Non Wage	53,657	40,242	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	214,963	121,542	0

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

Vote:580 Lyantonde District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211101 General Staff Salaries	161,307	0	0	0	161,307	0	0	0	0	0
Total Cost of Output 06	161,307	0	0	0	161,307	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	161,307	0	0	0	161,307	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	53,657	0	0	53,657	0	0	0	0	0
Total Cost of Output 51	0	53,657	0	0	53,657	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	53,657	0	0	53,657	0	0	0	0	0
Total cost of District and Urban Administration	161,307	53,657	0	0	214,963	0	0	0	0	0
Total cost of Administration	161,307	53,657	0	0	214,963	0	0	0	0	0

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	280,094	45,806	50,548
Locally Raised Revenues	280,094	45,806	0
Urban Unconditional Grant (Non-Wage)	0	0	50,548
Development Revenues	0	0	28,051
Urban Discretionary Development Equalization Grant	0	0	28,051
Total Revenue Shares	280,094	45,806	78,599
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	280,094	45,806	50,548
Development Expenditure			
Domestic Development	0	0	28,051

Vote:580 Lyantonde District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	280,094	45,806	78,599

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	0	0	0	0
227001 Travel inland	0	60,000	0	0	60,000	0	0	0	0	0
Total Cost of Output 02	0	80,000	0	0	80,000	0	0	0	0	0
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	18,000	0	0	18,000	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Output 03	0	60,000	0	0	60,000	0	0	0	0	0
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,548	0	0	5,548
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	90,000	0	0	90,000	0	0	0	0	0
Total Cost of Output 04	0	90,000	0	0	90,000	0	50,548	0	0	50,548
148105 LG Accounting Services										
221012 Small Office Equipment	0	50,094	0	0	50,094	0	0	0	0	0
Total Cost of Output 05	0	50,094	0	0	50,094	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	280,094	0	0	280,094	0	50,548	0	0	50,548
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	28,051	0	28,051
Total Cost of Output 72	0	0	0	0	0	0	0	28,051	0	28,051
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	28,051	0	28,051
Total cost of Financial Management and Accountability(LG)	0	280,094	0	0	280,094	0	50,548	28,051	0	78,599
Total cost of Finance	0	280,094	0	0	280,094	0	50,548	28,051	0	78,599

Vote:580 Lyantonde District**FY 2019/20****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	138,734	0
Other Transfers from Central Government	0	138,734	0
Development Revenues	143,033	0	0
Other Transfers from Central Government	143,033	0	0
Total Revenue Shares	143,033	138,734	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	101,825	0
Development Expenditure			
Domestic Development	143,033	0	0
External Financing	0	0	0
Total Expenditure	143,033	101,825	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	143,033	0	143,033	0	0	0	0	0
Total Cost of Output 80	0	0	143,033	0	143,033	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	143,033	0	143,033	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	143,033	0	143,033	0	0	0	0	0
Total cost of Roads and Engineering	0	0	143,033	0	143,033	0	0	0	0	0

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

Vote:580 Lyantonde District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	19,486	6,495	0
District Discretionary Development Equalization Grant	19,486	6,495	0
Total Revenue Shares	19,486	6,495	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	19,486	6,495	0
External Financing	0	0	0
Total Expenditure	19,486	6,495	0

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,005	0	1,005	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,005	0	1,005	0	0	0	0	0
312101 Non-Residential Buildings	0	0	8,989	0	8,989	0	0	0	0	0
312203 Furniture & Fixtures	0	0	8,488	0	8,488	0	0	0	0	0
Total Cost of Output 72	0	0	19,486	0	19,486	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,486	0	19,486	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	19,486	0	19,486	0	0	0	0	0
Total cost of Planning	0	0	19,486	0	19,486	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:580 Lyantonde District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,308	3,827	0
District Unconditional Grant (Non-Wage)	15,308	3,827	0
Development Revenues	0	6,495	0
District Discretionary Development Equalization Grant	0	6,495	0
Total Revenue Shares	15,308	10,323	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,308	3,827	0
Development Expenditure			
Domestic Development	0	6,495	0
External Financing	0	0	0
Total Expenditure	15,308	10,323	0

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

1381 District and Urban Administration

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	15,308	0	0	15,308	0	0	0	0	0
Total Cost of Output 51	0	15,308	0	0	15,308	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	15,308	0	0	15,308	0	0	0	0	0
Total cost of District and Urban Administration	0	15,308	0	0	15,308	0	0	0	0	0
Total cost of Administration	0	15,308	0	0	15,308	0	0	0	0	0

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

Vote:580 Lyantonde District**FY 2019/20**

Recurrent Revenues	9,620	480	15,365
District Unconditional Grant (Non-Wage)	0	0	15,365
Locally Raised Revenues	9,620	480	0
Development Revenues	0	0	19,396
District Discretionary Development Equalization Grant	0	0	19,396
Total Revenue Shares	9,620	480	34,762
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,620	480	15,365
Development Expenditure			
Domestic Development	0	0	19,396
External Financing	0	0	0
Total Expenditure	9,620	480	34,762

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,365	0	0	3,365
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Output 04	0	3,000	0	0	3,000	0	15,365	0	0	15,365
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,620	0	0	2,620	0	0	0	0	0
Total Cost of Output 05	0	2,620	0	0	2,620	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,620	0	0	9,620	0	15,365	0	0	15,365

Vote:580 Lyantonde District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	19,396	0	19,396
Total Cost of Output 72	0	0	0	0	0	0	0	19,396	0	19,396
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	19,396	0	19,396
Total cost of Financial Management and Accountability(LG)	0	9,620	0	0	9,620	0	15,365	19,396	0	34,762
Total cost of Finance	0	9,620	0	0	9,620	0	15,365	19,396	0	34,762

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	13,230	0
Other Transfers from Central Government	0	13,230	0
Development Revenues	13,230	0	0
Other Transfers from Central Government	13,230	0	0
Total Revenue Shares	13,230	13,230	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	13,230	0
Development Expenditure			
Domestic Development	13,230	0	0
External Financing	0	0	0
Total Expenditure	13,230	13,230	0

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

Vote:580 Lyantonde District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	13,230	0	13,230	0	0	0	0	0
Total Cost of Output 80	0	0	13,230	0	13,230	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,230	0	13,230	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	13,230	0	13,230	0	0	0	0	0
Total cost of Roads and Engineering	0	0	13,230	0	13,230	0	0	0	0	0

SubCounty/Town Council/Division: Lyantonde

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	19,255	12,837	0
District Discretionary Development Equalization Grant	19,255	12,837	0
Total Revenue Shares	19,255	12,837	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	19,255	12,837	0
External Financing	0	0	0
Total Expenditure	19,255	12,837	0

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

Vote:580 Lyantonde District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,005	0	1,005	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,005	0	1,005	0	0	0	0	0
312203 Furniture & Fixtures	0	0	7,888	0	7,888	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	9,357	0	9,357	0	0	0	0	0
Total Cost of Output 72	0	0	19,255	0	19,255	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,255	0	19,255	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	19,255	0	19,255	0	0	0	0	0
Total cost of Planning	0	0	19,255	0	19,255	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,136	3,784	0
District Unconditional Grant (Non-Wage)	15,136	3,784	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,136	3,784	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,136	3,784	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,136	3,784	0

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

Vote:580 Lyantonde District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	15,136	0	0	15,136	0	0	0	0	0
Total Cost of Output 51	0	15,136	0	0	15,136	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	15,136	0	0	15,136	0	0	0	0	0
Total cost of District and Urban Administration	0	15,136	0	0	15,136	0	0	0	0	0
Total cost of Administration	0	15,136	0	0	15,136	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,300	1,464	15,198
District Unconditional Grant (Non-Wage)	0	0	15,198
Locally Raised Revenues	9,300	1,464	0
Development Revenues	0	0	19,174
District Discretionary Development Equalization Grant	0	0	19,174
Total Revenue Shares	9,300	1,464	34,372
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,300	1,464	15,198
Development Expenditure			
Domestic Development	0	0	19,174
External Financing	0	0	0
Total Expenditure	9,300	1,464	34,372

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

Vote:580 Lyantonde District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	3,000	0	0	3,000	0	0	0	0	0
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,198	0	0	2,198
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 04	0	2,000	0	0	2,000	0	15,198	0	0	15,198
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Output 05	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,300	0	0	9,300	0	15,198	0	0	15,198
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	13,174	0	13,174
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 72	0	0	0	0	0	0	0	19,174	0	19,174
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	19,174	0	19,174
Total cost of Financial Management and Accountability(LG)	0	9,300	0	0	9,300	0	15,198	19,174	0	34,372
Total cost of Finance	0	9,300	0	0	9,300	0	15,198	19,174	0	34,372

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

Vote:580 Lyantonde District**FY 2019/20**

Recurrent Revenues	0	13,072	0
Other Transfers from Central Government	0	13,072	0
Development Revenues	13,072	0	0
Other Transfers from Central Government	13,072	0	0
Total Revenue Shares	13,072	13,072	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	13,072	0
Development Expenditure			
Domestic Development	13,072	0	0
External Financing	0	0	0
Total Expenditure	13,072	13,072	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	13,072	0	13,072	0	0	0	0	0
Total Cost of Output 80		0	0	13,072	0	13,072	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	13,072	0	13,072	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	0	13,072	0	13,072	0	0	0	0	0
Total cost of Roads and Engineering		0	0	13,072	0	13,072	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,702	10,468	0

Vote:580 Lyantonde District**FY 2019/20**

District Discretionary Development Equalization Grant	15,702	10,468	0
Total Revenue Shares	15,702	10,468	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	15,702	10,468	0
External Financing	0	0	0
Total Expenditure	15,702	10,468	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	948	0	948	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	776	0	776	0	0	0	0	0
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,977	0	3,977	0	0	0	0	0
Total Cost of Output 72	0	0	15,702	0	15,702	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,702	0	15,702	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	15,702	0	15,702	0	0	0	0	0
Total cost of Planning	0	0	15,702	0	15,702	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,492	3,123	0
District Unconditional Grant (Non-Wage)	12,492	3,123	0
<i>Development Revenues</i>	0	0	0

Vote:580 Lyantonde District

FY 2019/20

N/A			
Total Revenue Shares	12,492	3,123	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,492	3,123	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,492	3,123	0

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	12,492	0	0	12,492	0	0	0	0	0
Total Cost of Output 51	0	12,492	0	0	12,492	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	12,492	0	0	12,492	0	0	0	0	0
Total cost of District and Urban Administration	0	12,492	0	0	12,492	0	0	0	0	0
Total cost of Administration	0	12,492	0	0	12,492	0	0	0	0	0

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,528	1,953	12,578
District Unconditional Grant (Non-Wage)	0	0	12,578
Locally Raised Revenues	12,528	1,953	0
<i>Development Revenues</i>	0	0	15,681
District Discretionary Development Equalization Grant	0	0	15,681
Total Revenue Shares	12,528	1,953	28,260

Vote:580 Lyantonde District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,528	1,953	12,578
<i>Development Expenditure</i>			
Domestic Development	0	0	15,681
External Financing	0	0	0
Total Expenditure	12,528	1,953	28,260

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 02	0	5,000	0	0	5,000	0	0	0	0	0
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	3,000	0	0	3,000	0	0	0	0	0
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,271	0	0	6,271
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,307	0	0	2,307
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	2,000	0	0	2,000	0	12,578	0	0	12,578
148105 LG Accounting Services										
227001 Travel inland	0	2,528	0	0	2,528	0	0	0	0	0
Total Cost of Output 05	0	2,528	0	0	2,528	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,528	0	0	12,528	0	12,578	0	0	12,578
03 Capital Purchases										
148172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	10,681	0	10,681

Vote:580 Lyantonde District**FY 2019/20**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	0	0	0	0	15,681	0	15,681
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,681	0	15,681
Total cost of Financial Management and Accountability(LG)	0	12,528	0	0	12,528	0	12,578	15,681	0	28,260
Total cost of Finance	0	12,528	0	0	12,528	0	12,578	15,681	0	28,260

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	10,480	0
Other Transfers from Central Government	0	10,480	0
Development Revenues	10,080	0	0
Other Transfers from Central Government	10,080	0	0
Total Revenue Shares	10,080	10,480	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	10,480	0
Development Expenditure			
Domestic Development	10,080	0	0
External Financing	0	0	0
Total Expenditure	10,080	10,480	0

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

Vote:580 Lyantonde District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	10,080	0	10,080	0	0	0	0	0
Total Cost of Output 80	0	0	10,080	0	10,080	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,080	0	10,080	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,080	0	10,080	0	0	0	0	0
Total cost of Roads and Engineering	0	0	10,080	0	10,080	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,303	8,202	0
District Discretionary Development Equalization Grant	12,303	8,202	0
Total Revenue Shares	12,303	8,202	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,303	8,202	0
External Financing	0	0	0
Total Expenditure	12,303	8,202	0

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

Vote:580 Lyantonde District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	594	0	594	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	594	0	594	0	0	0	0	0
312101 Non-Residential Buildings	0	0	10,522	0	10,522	0	0	0	0	0
312203 Furniture & Fixtures	0	0	594	0	594	0	0	0	0	0
Total Cost of Output 72	0	0	12,303	0	12,303	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,303	0	12,303	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	12,303	0	12,303	0	0	0	0	0
Total cost of Planning	0	0	12,303	0	12,303	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,963	2,481	0
District Unconditional Grant (Non-Wage)	9,963	2,481	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,963	2,481	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,963	2,481	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,963	2,481	0

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

Vote:580 Lyantonde District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	9,963	0	0	9,963	0	0	0	0	0
Total Cost of Output 51	0	9,963	0	0	9,963	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	9,963	0	0	9,963	0	0	0	0	0
Total cost of District and Urban Administration	0	9,963	0	0	9,963	0	0	0	0	0
Total cost of Administration	0	9,963	0	0	9,963	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	160,320	7,187	10,014
District Unconditional Grant (Non-Wage)	0	0	10,014
Locally Raised Revenues	160,320	7,187	0
Development Revenues	0	0	12,264
District Discretionary Development Equalization Grant	0	0	12,264
Total Revenue Shares	160,320	7,187	22,278
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	160,320	7,187	10,014
Development Expenditure			
Domestic Development	0	0	12,264
External Financing	0	0	0
Total Expenditure	160,320	7,187	22,278

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

Vote:580 Lyantonde District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 02	0	20,000	0	0	20,000	0	0	0	0	0
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0	0	30,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 03	0	40,000	0	0	40,000	0	0	0	0	0
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	4,514	0	0	4,514
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Output 04	0	30,000	0	0	30,000	0	10,014	0	0	10,014
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	14,000	0	0	14,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Output 05	0	40,000	0	0	40,000	0	0	0	0	0
148108 Sector Management and Monitoring										
228003 Maintenance – Machinery, Equipment & Furniture	0	30,320	0	0	30,320	0	0	0	0	0
Total Cost of Output 08	0	30,320	0	0	30,320	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	160,320	0	0	160,320	0	10,014	0	0	10,014

Vote:580 Lyantonde District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,264	0	12,264
Total Cost of Output 72	0	0	0	0	0	0	0	12,264	0	12,264
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,264	0	12,264
Total cost of Financial Management and Accountability(LG)	0	160,320	0	0	160,320	0	10,014	12,264	0	22,278
Total cost of Finance	0	160,320	0	0	160,320	0	10,014	12,264	0	22,278

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	8,518	0
Other Transfers from Central Government	0	8,518	0
Development Revenues	8,518	0	0
Other Transfers from Central Government	8,518	0	0
Total Revenue Shares	8,518	8,518	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	8,518	0
Development Expenditure			
Domestic Development	8,518	0	0
External Financing	0	0	0
Total Expenditure	8,518	8,518	0

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

Vote:580 Lyantonde District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	8,518	0	8,518	0	0	0	0	0
Total Cost of Output 80	0	0	8,518	0	8,518	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,518	0	8,518	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	8,518	0	8,518	0	0	0	0	0
Total cost of Roads and Engineering	0	0	8,518	0	8,518	0	0	0	0	0