

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

| <i>Uganda Shillings Thousands</i> | Current Budget Performance | | |
|---|--------------------------------|---|-----------------------------|
| | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
| Locally Raised Revenues | 185,814 | 96,836 | 190,414 |
| o/w Higher Local Government | 185,814 | 96,836 | 138,839 |
| o/w Lower Local Government | 0 | 0 | 51,575 |
| Discretionary Government Transfers | 2,127,282 | 1,095,006 | 2,136,312 |
| o/w Higher Local Government | 1,884,456 | 1,032,834 | 1,732,297 |
| o/w Lower Local Government | 242,826 | 62,173 | 404,015 |
| Conditional Government Transfers | 12,660,422 | 6,581,942 | 14,452,846 |
| o/w Higher Local Government | 12,660,422 | 6,581,942 | 14,452,846 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Other Government Transfers | 525,265 | 211,274 | 1,057,986 |
| o/w Higher Local Government | 525,265 | 184,368 | 869,034 |
| o/w Lower Local Government | 0 | 26,905 | 188,952 |
| External Financing | 571,272 | 230,742 | 434,163 |
| o/w Higher Local Government | 571,272 | 230,742 | 434,163 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 16,070,054 | 8,215,800 | 18,271,721 |
| o/w Higher Local Government | 15,827,228 | 8,126,722 | 17,627,179 |
| o/w Lower Local Government | 242,826 | 89,078 | 644,542 |

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

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|-----------------------------------|--------------------------------|---|-----------------------------|
| Administration | 1,628,601 | 954,075 | 1,477,392 |
| o/w Higher Local Government | 1,628,601 | 954,075 | 1,289,511 |
| o/w Lower Local Government | 0 | 0 | 187,882 |
| Finance | 456,441 | 160,909 | 506,791 |
| o/w Higher Local Government | 213,615 | 98,736 | 239,082 |
| o/w Lower Local Government | 242,826 | 62,173 | 267,709 |
| Statutory Bodies | 410,261 | 238,364 | 401,096 |

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| | | | |
|--|------------------|------------------|------------------|
| o/w Higher Local Government | 410,261 | 238,364 | 401,096 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Production and Marketing | 731,167 | 374,920 | 896,224 |
| o/w Higher Local Government | 731,167 | 374,920 | 896,224 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Health | 4,564,216 | 2,239,847 | 5,096,860 |
| o/w Higher Local Government | 4,564,216 | 2,239,847 | 5,096,860 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Education | 6,769,570 | 3,437,573 | 8,196,320 |
| o/w Higher Local Government | 6,769,570 | 3,437,573 | 8,196,320 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Roads and Engineering | 604,308 | 214,562 | 693,952 |
| o/w Higher Local Government | 604,308 | 187,657 | 505,000 |
| o/w Lower Local Government | 0 | 26,905 | 188,952 |
| Water | 473,564 | 310,669 | 551,055 |
| o/w Higher Local Government | 473,564 | 310,669 | 551,055 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Natural Resources | 170,430 | 62,200 | 168,415 |
| o/w Higher Local Government | 170,430 | 62,200 | 168,415 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Community Based Services | 128,012 | 60,121 | 139,228 |
| o/w Higher Local Government | 128,012 | 60,121 | 139,228 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Planning | 58,512 | 128,188 | 70,006 |
| o/w Higher Local Government | 58,512 | 128,188 | 70,006 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Internal Audit | 49,662 | 25,980 | 53,000 |
| o/w Higher Local Government | 49,662 | 25,980 | 53,000 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Trade, Industry and Local Development | 25,311 | 8,391 | 21,382 |
| o/w Higher Local Government | 25,311 | 8,391 | 21,382 |

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| | | | |
|---|--------------------------|-------------------------|--------------------------|
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 16,070,054 | 8,215,800 | 18,271,721 |
| <i>o/w Higher Local Government</i> | <i>15,827,228</i> | <i>8,126,722</i> | <i>17,627,179</i> |
| <i>o/w: Wage:</i> | <i>9,893,958</i> | <i>4,946,979</i> | <i>9,949,873</i> |
| <i>Non-Wage Reccurent:</i> | <i>3,169,978</i> | <i>1,426,959</i> | <i>4,192,300</i> |
| <i>Domestic Devt:</i> | <i>2,192,020</i> | <i>1,522,042</i> | <i>3,050,843</i> |
| <i>External Financing:</i> | <i>571,272</i> | <i>230,742</i> | <i>434,163</i> |
| <i>o/w Lower Local Government</i> | <i>242,826</i> | <i>89,078</i> | <i>644,542</i> |
| <i>o/w: Wage:</i> | <i>0</i> | <i>0</i> | <i>161,307</i> |
| <i>Non-Wage Reccurent:</i> | <i>123,732</i> | <i>70,377</i> | <i>364,294</i> |
| <i>Domestic Devt:</i> | <i>119,094</i> | <i>18,701</i> | <i>118,942</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:580 Lyantonde District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|---|--|--|
| 1. Locally Raised Revenues | 185,814 | 96,836 | 190,414 |
| Agency Fees | 5,000 | 0 | 5,000 |
| Animal & Crop Husbandry related Levies | 50,613 | 8,416 | 57,612 |
| Business licenses | 5,000 | 0 | 5,000 |
| Fees from Hospital Private Wings | 12,320 | 5,000 | 6,320 |
| Land Fees | 15,187 | 7,450 | 21,587 |
| Local Services Tax | 45,000 | 50,200 | 45,000 |
| Market /Gate Charges | 2,000 | 0 | 2,000 |
| Miscellaneous receipts/income | 1,330 | 740 | 1,330 |
| Other Fees and Charges | 13,988 | 12,545 | 10,600 |
| Other licenses | 5,988 | 0 | 2,808 |
| Park Fees | 3,000 | 0 | 0 |
| Registration of Businesses | 5,000 | 720 | 5,000 |
| Rent & Rates - Non-Produced Assets – from private entities | 17,388 | 10,765 | 0 |
| Rent & rates – produced assets – from private entities | 0 | 0 | 24,157 |
| Sale of (Produced) Government Properties/Assets | 0 | 0 | 4,000 |
| Sale of non-produced Government Properties/assets | 4,000 | 1,000 | 0 |
| 2a. Discretionary Government Transfers | 2,127,282 | 1,095,006 | 2,136,312 |
| District Discretionary Development Equalization Grant | 160,141 | 106,761 | 148,680 |
| District Unconditional Grant (Non-Wage) | 474,017 | 237,008 | 494,567 |
| District Unconditional Grant (Wage) | 1,253,218 | 626,609 | 1,253,218 |
| Urban Discretionary Development Equalization Grant | 28,051 | 18,701 | 28,311 |
| Urban Unconditional Grant (Non-Wage) | 50,548 | 25,274 | 50,229 |
| Urban Unconditional Grant (Wage) | 161,307 | 80,653 | 161,307 |
| 2b. Conditional Government Transfer | 12,660,422 | 6,581,942 | 14,452,846 |
| Sector Conditional Grant (Wage) | 8,479,433 | 4,239,716 | 8,696,655 |
| Sector Conditional Grant (Non-Wage) | 1,521,786 | 589,877 | 2,059,908 |
| Sector Development Grant | 1,803,120 | 1,202,080 | 1,972,991 |
| Transitional Development Grant | 319,802 | 213,201 | 1,019,802 |
| General Public Service Pension Arrears (Budgeting) | 79,168 | 79,168 | 0 |
| Salary arrears (Budgeting) | 58,684 | 58,684 | 0 |
| Pension for Local Governments | 150,090 | 75,045 | 225,340 |
| Gratuity for Local Governments | 248,339 | 124,170 | 478,150 |
| 2c. Other Government Transfer | 525,265 | 211,274 | 1,057,986 |

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| | | | |
|--|-------------------|------------------|-------------------|
| Support to PLE (UNEB) | 0 | 0 | 7,266 |
| Uganda Road Fund (URF) | 446,305 | 160,514 | 546,502 |
| Uganda Women Enterpreneurship Program(UWEP) | 0 | 0 | 13,605 |
| Makerere School of Public Health | 78,960 | 50,760 | 124,080 |
| Results Based Financing (RBF) | 0 | 0 | 366,533 |
| 3. External Financing | 571,272 | 230,742 | 434,163 |
| The AIDS Support Organisation (TASO) | 0 | 0 | 5,000 |
| Rakai Health Sciences Programme (RHSP) | 214,000 | 68,855 | 214,000 |
| United Nations Children Fund (UNICEF) | 48,534 | 18,710 | 48,534 |
| World Health Organisation (WHO) | 77,709 | 138,891 | 83,595 |
| Global Alliance for Vaccines and Immunization (GAVI) | 87,400 | 0 | 63,034 |
| Aids Health Care Foundation (AHF) | 138,629 | 4,286 | 20,000 |
| Programme for Accessible Health Communication and Education (PACE) | 5,000 | 0 | 0 |
| Total Revenues shares | 16,070,054 | 8,215,800 | 18,271,721 |

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|---|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,321,691 | 754,075 | 1,279,706 |
| District Unconditional Grant (Non-Wage) | 87,215 | 35,924 | 62,215 |
| District Unconditional Grant (Wage) | 488,885 | 277,059 | 475,000 |
| General Public Service Pension Arrears (Budgeting) | 79,168 | 79,168 | 0 |
| Gratuity for Local Governments | 248,339 | 124,170 | 478,150 |
| Locally Raised Revenues | 48,003 | 23,371 | 39,000 |
| Pension for Local Governments | 150,090 | 75,045 | 225,340 |
| Salary arrears (Budgeting) | 58,684 | 58,684 | 0 |
| Urban Unconditional Grant (Wage) | 161,307 | 80,653 | 0 |
| Development Revenues | 306,910 | 200,000 | 9,805 |
| District Discretionary Development Equalization Grant | 6,910 | 0 | 9,805 |
| Transitional Development Grant | 300,000 | 200,000 | 0 |
| Total Revenues shares | 1,628,601 | 954,075 | 1,289,511 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 650,191 | 277,059 | 475,000 |
| Non Wage | 671,499 | 290,688 | 804,706 |
| Development Expenditure | | | |
| Domestic Development | 306,910 | 2,000 | 9,805 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,628,601 | 569,748 | 1,289,511 |

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

1381 District and Urban Administration

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| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft Budget Estimates for FY 2020/21 | | | | |
|---|--|----------------|--------------|----------|------------------|---------------------------------------|----------------|--------------|----------|------------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138101 Operation of the Administration Department | | | | | | | | | | |
| 211101 General Staff Salaries | 650,191 | 0 | 0 | 0 | 650,191 | 475,000 | 0 | 0 | 0 | 475,000 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 14,000 | 0 | 0 | 14,000 | 0 | 12,645 | 0 | 0 | 12,645 |
| 212105 Pension for Local Governments | 0 | 150,090 | 0 | 0 | 150,090 | 0 | 225,340 | 0 | 0 | 225,340 |
| 212107 Gratuity for Local Governments | 0 | 248,339 | 0 | 0 | 248,339 | 0 | 478,150 | 0 | 0 | 478,150 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 4,300 | 0 | 0 | 4,300 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,004 | 0 | 0 | 2,004 | 0 | 5,900 | 0 | 0 | 5,900 |
| 221009 Welfare and Entertainment | 0 | 5,400 | 0 | 0 | 5,400 | 0 | 3,520 | 0 | 0 | 3,520 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,100 | 0 | 0 | 5,100 | 0 | 5,100 | 0 | 0 | 5,100 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,800 | 0 | 0 | 2,800 |
| 221016 IFMS Recurrent costs | 0 | 30,000 | 0 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,200 | 0 | 0 | 1,200 |
| 222002 Postage and Courier | 0 | 101 | 0 | 0 | 101 | 0 | 150 | 0 | 0 | 150 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 7,600 | 0 | 0 | 7,600 |
| 223004 Guard and Security services | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 9,600 | 0 | 0 | 9,600 |
| 224004 Cleaning and Sanitation | 0 | 5,101 | 0 | 0 | 5,101 | 0 | 13,200 | 0 | 0 | 13,200 |
| 227001 Travel inland | 0 | 14,575 | 0 | 0 | 14,575 | 0 | 7,460 | 0 | 0 | 7,460 |
| 227004 Fuel, Lubricants and Oils | 0 | 25,800 | 0 | 0 | 25,800 | 0 | 16,000 | 0 | 0 | 16,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 282102 Fines and Penalties/ Court wards | 0 | 6,960 | 0 | 0 | 6,960 | 0 | 0 | 0 | 0 | 0 |
| 321608 General Public Service Pension arrears (Budgeting) | 0 | 79,168 | 0 | 0 | 79,168 | 0 | 0 | 0 | 0 | 0 |
| 321617 Salary Arrears (Budgeting) | 0 | 58,684 | 0 | 0 | 58,684 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138101 | 650,191 | 655,722 | 0 | 0 | 1,305,914 | 475,000 | 799,966 | 0 | 0 | 1,274,966 |
| 138103 Capacity Building for HLG | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,525 | 0 | 2,525 |
| 221003 Staff Training | 0 | 0 | 6,910 | 0 | 6,910 | 0 | 0 | 1,280 | 0 | 1,280 |
| Total Cost of output138103 | 0 | 0 | 6,910 | 0 | 6,910 | 0 | 0 | 3,805 | 0 | 3,805 |
| 138105 Public Information Dissemination | | | | | | | | | | |
| 221001 Advertising and Public Relations | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138105 | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 0 | 0 | 0 | 0 |

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138108 Assets and Facilities Management

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,037 | 0 | 0 | 2,037 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138108 | 0 | 3,237 | 0 | 0 | 3,237 | 0 | 0 | 0 | 0 | 0 |

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 | 1,800 | 0 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138111 | 0 | 3,300 | 0 | 0 | 3,300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 650,191 | 671,499 | 6,910 | 0 | 1,328,601 | 475,000 | 804,706 | 3,805 | 0 | 1,283,511 |

| 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

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138151 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

138172 Administrative Capital

| | | | | | | | | | | |
|----------------------------------|---|---|---------|---|---------|---|---|-------|---|-------|
| 312101 Non-Residential Buildings | 0 | 0 | 112,000 | 0 | 112,000 | 0 | 0 | 0 | 0 | 0 |
| 312201 Transport Equipment | 0 | 0 | 188,000 | 0 | 188,000 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 6,000 |

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

LCII: Kaliiro Ward *Central Registry, Human Resource* *Furniture and Fixtures - Cabinets-632* *Source: District Discretionary Development Equalization Grant* *6,000*

| | | | | | | | | | | |
|--|----------------|----------------|----------------|----------|------------------|----------------|----------------|--------------|----------|------------------|
| Total Cost of output138172 | 0 | 0 | 300,000 | 0 | 300,000 | 0 | 0 | 6,000 | 0 | 6,000 |
| Total Cost of Capital Purchases | 0 | 0 | 300,000 | 0 | 300,000 | 0 | 0 | 6,000 | 0 | 6,000 |
| Total cost of District and Urban Administration | 650,191 | 671,499 | 306,910 | 0 | 1,628,601 | 475,000 | 804,706 | 9,805 | 0 | 1,289,511 |
| Total cost of Administration | 650,191 | 671,499 | 306,910 | 0 | 1,628,601 | 475,000 | 804,706 | 9,805 | 0 | 1,289,511 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 213,615 | 98,736 | 239,082 |
| District Unconditional Grant (Non-Wage) | 28,229 | 14,599 | 64,836 |
| District Unconditional Grant (Wage) | 156,407 | 59,784 | 160,407 |
| Locally Raised Revenues | 28,979 | 24,354 | 13,839 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 213,615 | 98,736 | 239,082 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 156,407 | 41,364 | 160,407 |
| Non Wage | 57,208 | 31,563 | 78,675 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 213,615 | 72,926 | 239,082 |

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

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

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

148102 Revenue Management and Collection Services

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

148103 Budgeting and Planning Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of output148103 | 0 | 6,500 | 0 | 0 | 6,500 | 0 | 8,500 | 0 | 0 | 8,500 |

148104 LG Expenditure management Services

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

148105 LG Accounting Services

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

148106 Integrated Financial Management System

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

Vote:580 Lyantonde District

FY 2020/21

| | | | | | | | | | | |
|--|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of output148106 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Higher LG Services | 156,407 | 57,208 | 0 | 0 | 213,615 | 160,407 | 78,675 | 0 | 0 | 239,082 |
| Total cost of Financial Management and Accountability(LG) | 156,407 | 57,208 | 0 | 0 | 213,615 | 160,407 | 78,675 | 0 | 0 | 239,082 |
| Total cost of Finance | 156,407 | 57,208 | 0 | 0 | 213,615 | 160,407 | 78,675 | 0 | 0 | 239,082 |

Vote:580 Lyantonde District

FY 2020/21

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 410,261 | 238,364 | 401,096 |
| District Unconditional Grant (Non-Wage) | 238,989 | 151,768 | 234,886 |
| District Unconditional Grant (Wage) | 120,210 | 58,986 | 120,210 |
| Locally Raised Revenues | 51,062 | 27,610 | 46,000 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 410,261 | 238,364 | 401,096 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 120,210 | 57,868 | 120,210 |
| Non Wage | 290,051 | 121,978 | 280,886 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 410,261 | 179,845 | 401,096 |

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

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft Budget Estimates for FY 2020/21 | | | | |
|---|--|----------|---------|---------|---------|---------------------------------------|----------|---------|---------|---------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 211101 General Staff Salaries | 120,210 | 0 | 0 | 0 | 120,210 | 120,210 | 0 | 0 | 0 | 120,210 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 158,924 | 0 | 0 | 158,924 | 0 | 150,710 | 0 | 0 | 150,710 |
| 221001 Advertising and Public Relations | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 | 0 | 0 | 7,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 18,006 | 0 | 0 | 18,006 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |

Vote:580 Lyantonde District

FY 2020/21

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| Total Cost of output138201 | 120,210 | 186,930 | 0 | 0 | 307,140 | 120,210 | 157,710 | 0 | 0 | 277,920 |
| 138202 LG Procurement Management Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,578 | 0 | 0 | 3,578 | 0 | 5,078 | 0 | 0 | 5,078 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138202 | 0 | 5,078 | 0 | 0 | 5,078 | 0 | 5,078 | 0 | 0 | 5,078 |
| 138203 LG Staff Recruitment Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 16,800 | 0 | 0 | 16,800 | 0 | 17,472 | 0 | 0 | 17,472 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 672 | 0 | 0 | 672 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138203 | 0 | 17,472 | 0 | 0 | 17,472 | 0 | 17,472 | 0 | 0 | 17,472 |
| 138204 LG Land Management Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 7,110 | 0 | 0 | 7,110 | 0 | 7,110 | 0 | 0 | 7,110 |
| Total Cost of output138204 | 0 | 7,110 | 0 | 0 | 7,110 | 0 | 7,110 | 0 | 0 | 7,110 |
| 138205 LG Financial Accountability | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 13,204 | 0 | 0 | 13,204 | 0 | 13,204 | 0 | 0 | 13,204 |
| Total Cost of output138205 | 0 | 13,204 | 0 | 0 | 13,204 | 0 | 13,204 | 0 | 0 | 13,204 |
| 138206 LG Political and executive oversight | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 43,200 | 0 | 0 | 43,200 | 0 | 43,200 | 0 | 0 | 43,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output138206 | 0 | 45,200 | 0 | 0 | 45,200 | 0 | 45,200 | 0 | 0 | 45,200 |
| 138207 Standing Committees Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 35,112 | 0 | 0 | 35,112 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,056 | 0 | 0 | 3,056 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138207 | 0 | 15,056 | 0 | 0 | 15,056 | 0 | 35,112 | 0 | 0 | 35,112 |
| Total Cost of Higher LG Services | 120,210 | 290,051 | 0 | 0 | 410,261 | 120,210 | 280,886 | 0 | 0 | 401,096 |
| Total cost of Local Statutory Bodies | 120,210 | 290,051 | 0 | 0 | 410,261 | 120,210 | 280,886 | 0 | 0 | 401,096 |
| Total cost of Statutory Bodies | 120,210 | 290,051 | 0 | 0 | 410,261 | 120,210 | 280,886 | 0 | 0 | 401,096 |

Vote:580 Lyantonde District

FY 2020/21

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 669,146 | 333,573 | 676,963 |
| District Unconditional Grant (Non-Wage) | 1,000 | 0 | 1,000 |
| Locally Raised Revenues | 1,000 | 0 | 1,000 |
| Sector Conditional Grant (Non-Wage) | 163,244 | 81,622 | 171,061 |
| Sector Conditional Grant (Wage) | 503,902 | 251,951 | 503,902 |
| Development Revenues | 62,021 | 41,347 | 219,261 |
| Sector Development Grant | 62,021 | 41,347 | 219,261 |
| Total Revenues shares | 731,167 | 374,920 | 896,224 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 503,902 | 251,951 | 503,902 |
| Non Wage | 165,244 | 81,622 | 173,061 |
| Development Expenditure | | | |
| Domestic Development | 62,021 | 0 | 219,261 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 731,167 | 333,573 | 896,224 |

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

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

Vote:580 Lyantonde District

FY 2020/21

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

018104 Planning, Monitoring/Quality Assurance and Evaluation

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

018106 Farmer Institution Development

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 5,600 | 0 | 0 | 5,600 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 4,154 | 0 | 0 | 4,154 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 350 | 0 | 0 | 350 |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 3,182 | 0 | 0 | 3,182 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 4,500 | 0 | 0 | 4,500 |
| Total Cost of output018106 | 0 | 0 | 0 | 0 | 0 | 0 | 17,786 | 0 | 0 | 17,786 |
| Total Cost of Higher LG Services | 284,216 | 148,524 | 0 | 0 | 432,740 | 0 | 140,082 | 0 | 0 | 140,082 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

018175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|----------------------------------|---|---|--------|---|--------|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 42,599 | 0 | 42,599 | 0 | 0 | 40,011 | 0 | 40,011 |
|----------------------------------|---|---|--------|---|--------|---|---|--------|---|--------|

Total for LCIII: Kasagama **County: Kabula** **20,006**

LCII: Buyanja Buyanja Building Construction - Markets-242 Source: Sector Development Grant 20,006

Total for LCIII: Mpumudde **County: Kabula** **20,006**

LCII: Buyaga Buyaga Building Construction - Markets-242 Source: Sector Development Grant 20,006

| | | | | | | | | | | |
|-------------------------|---|---|-------|---|-------|---|---|--------|---|--------|
| 312104 Other Structures | 0 | 0 | 2,400 | 0 | 2,400 | 0 | 0 | 54,274 | 0 | 54,274 |
|-------------------------|---|---|-------|---|-------|---|---|--------|---|--------|

Vote:580 Lyantonde District

FY 2020/21

| | | | | | | | | | | |
|--|--|--|---|---|---|---|---|--------|---------------|---------------|
| Total for LCIII: Kinuuka | | County: Kabula | | | | | | | | 30,000 |
| <i>LCII: KYENSHAMA</i> | <i>Kyenshama market</i> | <i>Construction Services - Livestock Markets-399</i> | <i>Source: Sector Development Grant</i> | | | | | | <i>30,000</i> | |
| Total for LCIII: Lyantonde | | County: Kabula | | | | | | | | 24,274 |
| <i>LCII: Kyewanula</i> | <i>Kyakabaru</i> | <i>Construction Services - Projects-407</i> | <i>Source: Sector Development Grant</i> | | | | | | <i>24,274</i> | |
| 312201 Transport Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| Total for LCIII: Lyantonde Town Council | | County: Kabula | | | | | | | | 30,000 |
| <i>LCII: Kaliiro Ward</i> | <i>Lyantonde district headquarters</i> | <i>Transport Equipment - Motorcycles-1920</i> | <i>Source: Sector Development Grant</i> | | | | | | <i>30,000</i> | |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,726 | 0 | 6,726 |
| Total for LCIII: Lyantonde Town Council | | County: Kabula | | | | | | | | 6,726 |
| <i>LCII: Kaliiro Ward</i> | <i>Lyantonde district headquarters</i> | <i>Equipment - Maintenance and Repair-531</i> | <i>Source: Sector Development Grant</i> | | | | | | <i>6,726</i> | |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| Total for LCIII: Lyantonde Town Council | | County: Kabula | | | | | | | | 8,000 |
| <i>LCII: Kaliiro Ward</i> | <i>Lyantonde district headquarters</i> | <i>Furniture and Fixtures - Boardroom Furniture-631</i> | <i>Source: Sector Development Grant</i> | | | | | | <i>8,000</i> | |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 | 0 | 9,000 |
| Total for LCIII: Lyantonde Town Council | | County: Kabula | | | | | | | | 9,000 |
| <i>LCII: Kaliiro Ward</i> | <i>lyantonde district headquarters</i> | <i>ICT - Laptop (Notebook Computer) -779</i> | <i>Source: Sector Development Grant</i> | | | | | | <i>9,000</i> | |
| 312214 Laboratory and Research Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54,262 | 0 | 54,262 |
| Total for LCIII: Lyantonde Town Council | | County: Kabula | | | | | | | | 54,262 |
| <i>LCII: Kaliiro Ward</i> | <i>Headquarters</i> | <i>Supporting 2 farmers with irrigation system of two sprinklers each .</i> | <i>Source: Sector Development Grant</i> | | | | | | <i>30,000</i> | |
| <i>LCII: Kaliiro Ward</i> | <i>lyantonde district headquarters</i> | <i>Procurement of 2 Artificial insemination kits</i> | <i>Source: Sector Development Grant</i> | | | | | | <i>14,000</i> | |
| <i>LCII: Kaliiro Ward</i> | <i>Lyantonde district headquartes</i> | <i>procurement of fertilized kloiler eggs,hatching and vaccination of chicks</i> | <i>Source: Sector Development Grant</i> | | | | | | <i>10,262</i> | |

Vote:580 Lyantonde District

FY 2020/21

| | | | | | | | | | | |
|---|---------|---------|--------|---|---------|---|---------|---------|---|---------|
| Total Cost of output018175 | 0 | 0 | 44,999 | 0 | 44,999 | 0 | 0 | 202,273 | 0 | 202,273 |
| Total Cost of Capital Purchases | 0 | 0 | 44,999 | 0 | 44,999 | 0 | 0 | 202,273 | 0 | 202,273 |
| Total cost of Agricultural Extension Services | 284,216 | 148,524 | 44,999 | 0 | 477,739 | 0 | 140,082 | 202,273 | 0 | 342,355 |

0182 District Production Services

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft Budget Estimates for FY 2020/21 | | | | |
|-----------------------|--|----------|---------|---------|-------|---------------------------------------|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

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

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

018203 Livestock Vaccination and Treatment

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 400 | 0 | 0 | 400 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 162 | 0 | 0 | 162 | 0 | 400 | 0 | 0 | 400 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,135 | 0 | 0 | 2,135 | 0 | 1,464 | 0 | 0 | 1,464 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 2,833 | 0 | 0 | 2,833 |
| Total Cost of output018203 | 0 | 2,697 | 0 | 0 | 2,697 | 0 | 6,097 | 0 | 0 | 6,097 |

018204 Fisheries regulation

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output018204 | 0 | 0 | 0 | 0 | 0 | 0 | 5,700 | 0 | 0 | 5,700 |

018205 Crop disease control and regulation

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 715 | 0 | 0 | 715 |
| 221002 Workshops and Seminars | 0 | 1,300 | 0 | 0 | 1,300 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 300 | 0 | 0 | 300 | 0 | 400 | 0 | 0 | 400 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,700 | 0 | 0 | 1,700 | 0 | 1,735 | 0 | 0 | 1,735 |
| Total Cost of output018205 | 0 | 4,300 | 0 | 0 | 4,300 | 0 | 2,850 | 0 | 0 | 2,850 |

018206 Agriculture statistics and information

| | | | | | | | | | | |
|--|---|-----|---|---|-----|---|-----|---|---|-----|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 150 | 0 | 0 | 150 | 0 | 800 | 0 | 0 | 800 |
|--|---|-----|---|---|-----|---|-----|---|---|-----|

Vote:580 Lyantonde District

FY 2020/21

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 324 | 0 | 0 | 324 |
| 222001 Telecommunications | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 750 | 0 | 0 | 750 | 0 | 1,100 | 0 | 0 | 1,100 |
| Total Cost of output018206 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,224 | 0 | 0 | 2,224 |

018208 Sector Capacity Development

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output018208 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |

018211 Livestock Health and Marketing

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 110 | 0 | 0 | 110 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 50 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| Total Cost of output018211 | 0 | 0 | 0 | 0 | 0 | 0 | 2,860 | 0 | 0 | 2,860 |

018212 District Production Management Services

| | | | | | | | | | | |
|---|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries | 219,686 | 0 | 0 | 0 | 219,686 | 503,902 | 0 | 0 | 0 | 503,902 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 400 | 0 | 0 | 400 | 0 | 2,500 | 0 | 0 | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 162 | 0 | 0 | 162 | 0 | 450 | 0 | 0 | 450 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,360 | 0 | 0 | 3,360 | 0 | 2,148 | 0 | 0 | 2,148 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 6,150 | 0 | 0 | 6,150 |
| Total Cost of output018212 | 219,686 | 3,922 | 0 | 0 | 223,609 | 503,902 | 12,248 | 0 | 0 | 516,150 |
| Total Cost of Higher LG Services | 219,686 | 16,720 | 0 | 0 | 236,406 | 503,902 | 32,979 | 0 | 0 | 536,881 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

018272 Administrative Capital

| | | | | | | | | | | |
|----------------------------------|---|---|--------|---|--------|---|---|-------|---|-------|
| 312101 Non-Residential Buildings | 0 | 0 | 10,001 | 0 | 10,001 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 3,021 | 0 | 3,021 | 0 | 0 | 0 | 0 | 0 |
| 312201 Transport Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,788 | 0 | 4,788 |

Total for LCIII: Lyantonde Town Council **County: Kabula** **4,788**

LCII: Kaliiro Ward *District hqtrs* *Transport Equipment - Maintenance and Repair-1917* *Source: Sector Development Grant* *4,788*

| | | | | | | | | | | |
|--------------------------------|---|---|-------|---|-------|---|---|-------|---|-------|
| 312202 Machinery and Equipment | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |

Vote:580 Lyantonde District

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| | | | | | | | | | |
|---|-----------------------|---|---------------|----------|----------------|----------------|----------------|----------------|--------------|
| Total for LCIII: Lyantonde Town Council | | County: Kabula | | | | | | | 5,000 |
| <i>LCII: Kaliiro Ward</i> | <i>District htrs</i> | <i>Furniture and Fixtures - Executive Chairs-638</i> | | | | | | | <i>5,000</i> |
| 312211 Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 2,200 | 0 | 2,200 |
| Total for LCIII: Lyantonde Town Council | | County: Kabula | | | | | | | 2,200 |
| <i>LCII: Kaliiro Ward</i> | <i>District hqtrs</i> | <i>Laptop computer</i> | | | | | | | <i>2,200</i> |
| 312214 Laboratory and Research Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Lyantonde Town Council | | County: Kabula | | | | | | | 5,000 |
| <i>LCII: Kaliiro Ward</i> | <i>District hqtrs</i> | <i>Fertilized kloirer eggs,hatching and vaccination of chicks</i> | | | | | | | <i>5,000</i> |
| Total Cost of output018272 | 0 | 0 | 17,022 | 0 | 17,022 | 0 | 0 | 16,988 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 17,022 | 0 | 17,022 | 0 | 0 | 16,988 | 0 |
| Total cost of District Production Services | 219,686 | 16,720 | 17,022 | 0 | 253,428 | 503,902 | 32,979 | 16,988 | 0 |
| Total cost of Production and Marketing | 503,902 | 165,244 | 62,021 | 0 | 731,167 | 503,902 | 173,061 | 219,261 | 0 |

Vote:580 Lyantonde District

FY 2020/21

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,952,655 | 1,982,246 | 4,616,251 |
| Locally Raised Revenues | 12,320 | 798 | 6,320 |
| Other Transfers from Central Government | 78,960 | 50,760 | 490,613 |
| Sector Conditional Grant (Non-Wage) | 268,479 | 134,240 | 526,422 |
| Sector Conditional Grant (Wage) | 3,592,896 | 1,796,448 | 3,592,896 |
| Development Revenues | 611,560 | 257,601 | 480,609 |
| External Financing | 571,272 | 230,742 | 434,163 |
| Sector Development Grant | 40,289 | 26,859 | 46,446 |
| Total Revenues shares | 4,564,216 | 2,239,847 | 5,096,860 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 3,592,896 | 1,796,448 | 3,592,896 |
| Non Wage | 359,759 | 126,382 | 1,023,354 |
| Development Expenditure | | | |
| Domestic Development | 40,289 | 0 | 46,446 |
| External Financing | 571,272 | 0 | 434,163 |
| Total Expenditure | 4,564,216 | 1,922,830 | 5,096,860 |

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

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft Budget Estimates for FY 2020/21 | | | | |
|---|--|----------|---------|---------|-------|---------------------------------------|----------|---------|---------|--------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088105 Health and Hygiene Promotion | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 | 0 | 0 | 1,600 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 25,720 | 0 | 0 | 25,720 |

Vote:580 Lyantonde District

FY 2020/21

| | | | | | | | | | | | |
|---|--|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|--------------|----------------|
| Total Cost of output088105 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83,820 | 0 | 0 | 83,820 |
| 088107 Immunisation Services | | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53,000 | 0 | 0 | 53,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,482 | 0 | 0 | 9,482 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 429 | 0 | 0 | 429 |
| Total Cost of output088107 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 62,912 | 0 | 0 | 62,912 |
| Total Cost of Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 146,732 | 0 | 0 | 146,732 |
| 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 | 9,837 | 0 | 0 | 9,837 | 0 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 10,785 | 0 | 0 | 0 | 10,785 |
| Total for LCIII: Lyantonde Town Council | County: Kabula | | | | | | | | | | 10,785 |
| <i>LCII: Kaliiro Ward</i> | <i>LYANTONDE MUSLIM HEALTH CENTRE</i> | | | | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>5,393</i> |
| <i>LCII: Kaliiro Ward</i> | <i>ST ELIZABETH KIJJUKIZO DISPENSARY</i> | | | | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>5,393</i> |
| Total Cost of output088153 | 0 | 9,837 | 0 | 0 | 9,837 | 0 | 10,785 | 0 | 0 | 0 | 10,785 |
| 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 77,461 | 0 | 0 | 77,461 | 0 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 118,636 | 0 | 0 | 0 | 118,636 |

Vote:580 Lyantonde District

FY 2020/21

| | | |
|-----------------------------------|---|---------------|
| Total for LCIII: Kinuuka | County: Kabula | 16,178 |
| <i>LCII: Bwamuramira</i> | <i>KINUUKA HCIII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>10,785</i> |
| <i>LCII: Bwamuramira</i> | <i>KYENSHAMA HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>5,393</i> |
| Total for LCIII: Kasagama | County: Kabula | 21,570 |
| <i>LCII: Buyanja</i> | <i>BUYANJA HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>5,393</i> |
| <i>LCII: Buyanja</i> | <i>KASAGAMA HCIII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>10,785</i> |
| <i>LCII: Buyanja</i> | <i>NAMUTAMBA HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>5,393</i> |
| Total for LCIII: Kaliiro | County: Kabula | 21,570 |
| <i>LCII: Kabatema</i> | <i>KALIIRO HCIII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>10,785</i> |
| <i>LCII: Kabatema</i> | <i>KIYINDA HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>5,393</i> |
| <i>LCII: Kabatema</i> | <i>KYAKUTEREKE RA HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>5,393</i> |
| Total for LCIII: Lyantonde | County: Kabula | 21,570 |
| <i>LCII: Biwolobo</i> | <i>KABATEMA HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>5,393</i> |
| <i>LCII: Biwolobo</i> | <i>KABAYANDA HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>5,393</i> |
| <i>LCII: Biwolobo</i> | <i>KABETEMERE HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>5,393</i> |
| <i>LCII: Biwolobo</i> | <i>KATOVU HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>5,393</i> |
| Total for LCIII: Mpumudde | County: Kabula | 21,570 |
| <i>LCII: Buyaga</i> | <i>BUYAGA HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>5,393</i> |
| <i>LCII: Buyaga</i> | <i>KEMUNYU HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>5,393</i> |
| <i>LCII: Buyaga</i> | <i>MPUMUDDE HCIII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>10,785</i> |
| Total for LCIII: Lyakajura | County: Kabula | 16,178 |
| <i>LCII: Kicwamba</i> | <i>KYEMAMBA HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>5,393</i> |
| <i>LCII: Kicwamba</i> | <i>LYAKAJURA HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>10,785</i> |
| Total Cost of output088154 | 0 77,461 0 0 77,461 0 118,636 0 0 118,636 | |

088155 Standard Pit Latrine Construction (LLS.)

| | | | | | | | | | | |
|---------------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 263370 Sector Development Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,000 | 0 | 24,000 |
|---------------------------------|---|---|---|---|---|---|---|--------|---|--------|

Vote:580 Lyantonde District

FY 2020/21

| | | | | | | | | | | | |
|---|--|--|----------|--|---------|---|------|----------|---------|---------|---------|
| Total for LCIII: Mpumudde | | | | County: Kabula | | | | 24,000 | | | |
| LCII: Mpumudde | | Mpumudde | | Construction of a 4 stance pit latrine with urinals and bathroom at Mpumudde HCIII | | Source: Sector Development Grant | | 24,000 | | | |
| Total Cost of output088155 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,000 | 0 | 24,000 |
| Total Cost of Lower Local Services | | 0 | 87,298 | 0 | 0 | 87,298 | 0 | 129,421 | 24,000 | 0 | 153,421 |
| 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 | 40,289 | 0 | 40,289 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088180 | | 0 | 0 | 40,289 | 0 | 40,289 | 0 | 0 | 0 | 0 | 0 |
| 088183 OPD and other ward Construction and Rehabilitation | | | | | | | | | | | |
| 312101 Non-Residential Buildings | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,446 | 0 | 16,446 |
| Total for LCIII: Kinuuka | | | | County: Kabula | | | | 16,446 | | | |
| LCII: Nakasozi | | Kinuuka | | Building Construction - Expansions-220 | | Source: Sector Development Grant | | 16,446 | | | |
| Total Cost of output088183 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,446 | 0 | 16,446 |
| Total Cost of Capital Purchases | | 0 | 0 | 40,289 | 0 | 40,289 | 0 | 0 | 16,446 | 0 | 16,446 |
| Total cost of Primary Healthcare | | 0 | 87,298 | 40,289 | 0 | 127,587 | 0 | 276,153 | 40,446 | 0 | 316,598 |
| 0882 District Hospital Services | | | | | | | | | | | |
| Ushs Thousands | | Approved Budget Estimates for FY 2019/20 | | | | Draft Budget Estimates for FY 2020/21 | | | | | |
| 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 | 251,560 | 0 | 0 | 251,560 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | | 0 | 0 | 0 | 0 | 0 | 0 | 374,162 | 0 | 0 | 374,162 |
| Total for LCIII: Lyantonde Town Council | | | | County: Kabula | | | | 374,162 | | | |
| LCII: Kaliiro Ward | | | | LYANTONDE HOSPITAL | | Source: Sector Conditional Grant (Non-Wage) | | 374,162 | | | |
| Total Cost of output088251 | | 0 | 251,560 | 0 | 0 | 251,560 | 0 | 374,162 | 0 | 0 | 374,162 |
| Total Cost of Lower Local Services | | 0 | 251,560 | 0 | 0 | 251,560 | 0 | 374,162 | 0 | 0 | 374,162 |
| Total cost of District Hospital Services | | 0 | 251,560 | 0 | 0 | 251,560 | 0 | 374,162 | 0 | 0 | 374,162 |

Vote:580 Lyantonde District

FY 2020/21

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft Budget Estimates for FY 2020/21 | | | | |
|-----------------------|--|----------|---------|---------|-------|---------------------------------------|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

088301 Healthcare Management Services

| | | | | | | | | | | |
|--|------------------|---------------|----------|----------------|------------------|------------------|----------------|----------|----------------|------------------|
| 211101 General Staff Salaries | 3,592,896 | 0 | 0 | 0 | 3,592,896 | 3,592,896 | 0 | 0 | 0 | 3,592,896 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 5,904 | 0 | 0 | 5,904 | 0 | 0 | 0 | 0 | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 710 | 0 | 0 | 710 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,697 | 0 | 0 | 1,697 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 416 | 0 | 0 | 416 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 1,104 | 0 | 0 | 1,104 | 0 | 0 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 282101 Donations | 0 | 0 | 0 | 571,272 | 571,272 | 0 | 366,533 | 0 | 434,163 | 800,696 |
| Total Cost of output088301 | 3,592,896 | 16,431 | 0 | 571,272 | 4,180,599 | 3,592,896 | 366,533 | 0 | 434,163 | 4,393,592 |

088302 Healthcare Services Monitoring and Inspection

| | | | | | | | | | | |
|---|------------------|---------------|----------|----------------|------------------|------------------|----------------|----------|----------------|------------------|
| 227004 Fuel, Lubricants and Oils | 0 | 4,470 | 0 | 0 | 4,470 | 0 | 6,507 | 0 | 0 | 6,507 |
| Total Cost of output088302 | 0 | 4,470 | 0 | 0 | 4,470 | 0 | 6,507 | 0 | 0 | 6,507 |
| Total Cost of Higher LG Services | 3,592,896 | 20,901 | 0 | 571,272 | 4,185,069 | 3,592,896 | 373,040 | 0 | 434,163 | 4,400,099 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

088372 Administrative Capital

| | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|-------|---|-------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
|----------------------------------|---|---|---|---|---|---|---|-------|---|-------|

Total for LCIII: Lyantonde Town Council **County: Kabula** **1,000**

LCII: Kaliiro Ward *Lyantonde District HQTRS Building* *Source: Sector Development Grant* *1,000*
Drug store *Construction -*
Electrical Works-
218

| | | | | | | | | | | |
|----------------------------|---|---|---|---|---|---|---|-------|---|-------|
| 312201 Transport Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
|----------------------------|---|---|---|---|---|---|---|-------|---|-------|

Vote:580 Lyantonde District

FY 2020/21

| | | | | | | | | | | |
|--|------------------|---------------------------------|---------------|----------------|-----------------------|------------------|---|---------------|----------------|------------------|
| Total for LCIII: Lyantonde Town Council | | | | | County: Kabula | | | | | 5,000 |
| <i>LCII: Kaliiro Ward</i> | | <i>Lyantonde District HQTRS</i> | | | <i>Transport</i> | | <i>Source: Sector Development Grant</i> | | | <i>5,000</i> |
| | | | | | <i>Equipment -</i> | | | | | |
| | | | | | <i>Administrative</i> | | | | | |
| | | | | | <i>Vehicles-1899</i> | | | | | |
| Total Cost of output | 088372 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 6,000 |
| Total Cost of Capital Purchases | | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 6,000 |
| Total cost of Health Management and Supervision | 3,592,896 | 20,901 | 0 | 571,272 | 4,185,069 | 3,592,896 | 373,040 | 6,000 | 434,163 | 4,406,099 |
| Total cost of Health | 3,592,896 | 359,759 | 40,289 | 571,272 | 4,564,216 | 3,592,896 | 1,023,354 | 46,446 | 434,163 | 5,096,860 |

Vote:580 Lyantonde District

FY 2020/21

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|---|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,463,281 | 2,586,047 | 5,919,672 |
| District Unconditional Grant (Non-Wage) | 1,000 | 300 | 4,000 |
| District Unconditional Grant (Wage) | 50,001 | 39,258 | 50,001 |
| Locally Raised Revenues | 3,552 | 13,140 | 3,000 |
| Other Transfers from Central Government | 0 | 0 | 7,266 |
| Sector Conditional Grant (Non-Wage) | 1,026,094 | 342,031 | 1,255,549 |
| Sector Conditional Grant (Wage) | 4,382,634 | 2,191,317 | 4,599,856 |
| Development Revenues | 1,306,289 | 851,526 | 2,276,648 |
| District Discretionary Development Equalization Grant | 29,000 | 0 | 33,440 |
| Sector Development Grant | 1,277,289 | 851,526 | 1,243,208 |
| Transitional Development Grant | 0 | 0 | 1,000,000 |
| Total Revenues shares | 6,769,570 | 3,437,573 | 8,196,320 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 4,432,635 | 2,090,233 | 4,649,857 |
| Non Wage | 1,030,646 | 342,331 | 1,269,815 |
| Development Expenditure | | | |
| Domestic Development | 1,306,289 | 0 | 2,276,648 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,769,570 | 2,432,564 | 8,196,320 |

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

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft Budget Estimates for FY 2020/21 | | | | |
|--|---|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 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 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 90,947 | 0 | 0 | 90,947 |

Vote:580 Lyantonde District

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| | | | | | | | | | | | | |
|---|------|----------------|--|---------|---|---|-----------|---------|---------|-------|-----------|--|
| Total Cost of output078102 | | 2,545,984 | 0 | 0 | 0 | 2,545,984 | 2,545,984 | 90,947 | 0 | 0 | 2,636,931 | |
| Total Cost of Higher LG Services | | 2,545,984 | 0 | 0 | 0 | 2,545,984 | 2,545,984 | 90,947 | 0 | 0 | 2,636,931 | |
| 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) | | | | | | | | | | | | |
| 263204 Transfers to other govt. units (Capital) | | 0 | 0 | 0 | 0 | 0 | 0 | 7,266 | 0 | 0 | 7,266 | |
| Total for LCIII: Kasagama | | | County: Kabula | | | | | | 7,266 | | | |
| LCII: Buyanja primary | | Support to UPE | | | Source: Other Transfers from Central Government | | | | | 7,266 | | |
| 263367 Sector Conditional Grant (Non-Wage) | | 0 | 285,384 | 0 | 0 | 285,384 | 0 | 290,772 | 0 | 0 | 290,772 | |
| Total for LCIII: Kinuuka | | | County: Kabula | | | | | | 26,328 | | | |
| LCII: Bwamuramira | | | BUILDING TOMORROW ACADEMY - BINIKIRA | | | Source: Sector Conditional Grant (Non-Wage) | | | | | 3,018 | |
| LCII: Bwamuramira | | | BUILDING TOMORROW ACADEMY - KAMUSENENE P.S | | | Source: Sector Conditional Grant (Non-Wage) | | | | | 3,318 | |
| LCII: Bwamuramira | | | KYENSHAMA P.S. | | | Source: Sector Conditional Grant (Non-Wage) | | | | | 3,630 | |
| LCII: Nakasozì | | | KINUUKA P.S. | | | Source: Sector Conditional Grant (Non-Wage) | | | | | 5,946 | |
| LCII: Nakasozì | | | Nakasozì P.S | | | Source: Sector Conditional Grant (Non-Wage) | | | | | 3,918 | |
| LCII: Wabusana | | | Kawungu P.S | | | Source: Sector Conditional Grant (Non-Wage) | | | | | 6,498 | |
| Total for LCIII: Kasagama | | | County: Kabula | | | | | | 20,484 | | | |
| LCII: Katebe | | | KABWANSWA P.S | | | Source: Sector Conditional Grant (Non-Wage) | | | | | 2,730 | |
| LCII: Kisaluwoko | | | BUILDING TOMORROW ACADEMY - KISALUWOKO | | | Source: Sector Conditional Grant (Non-Wage) | | | | | 5,778 | |
| LCII: Kisaluwoko | | | KASAGAMA P.S. | | | Source: Sector Conditional Grant (Non-Wage) | | | | | 6,522 | |
| LCII: Namutamba | | | NAMUTAMBA | | | Source: Sector Conditional Grant (Non-Wage) | | | | | 5,454 | |
| Total for LCIII: Lyantonde Town Council | | | County: Kabula | | | | | | 23,838 | | | |
| LCII: Kaliìro Ward | | | KASAMBYA P.S | | | Source: Sector Conditional Grant (Non-Wage) | | | | | 6,906 | |
| LCII: Kooki Ward | | | KYABBUUZA P.S. | | | Source: Sector Conditional Grant (Non-Wage) | | | | | 6,618 | |
| LCII: Kooki Ward | | | LYATONDE ST. MARTIN P.S. | | | Source: Sector Conditional Grant (Non-Wage) | | | | | 10,314 | |
| Total for LCIII: Kaliìro | | | County: Kabula | | | | | | 87,156 | | | |
| LCII: Kabatema | | | KABATEMA P.S. | | | Source: Sector Conditional Grant (Non-Wage) | | | | | 5,670 | |
| LCII: Kabatema | | | Lugala P.S. | | | Source: Sector Conditional Grant (Non-Wage) | | | | | 6,318 | |

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| | | | |
|-----------------------------------|--------------------------|---|---------------|
| LCII: Kaliiro | KALIIRO P.S | Source: Sector Conditional Grant (Non-Wage) | 9,642 |
| LCII: Kaliiro | KIBISI - LUSOZI P.S | Source: Sector Conditional Grant (Non-Wage) | 4,842 |
| LCII: Kasambya | Bamunaanika P/S | Source: Sector Conditional Grant (Non-Wage) | 8,322 |
| LCII: Kasambya | ST. LAWRENCE KALAMBI P/S | Source: Sector Conditional Grant (Non-Wage) | 4,830 |
| LCII: Kiyinda | KALAMA P.S | Source: Sector Conditional Grant (Non-Wage) | 4,530 |
| LCII: Kiyinda | Kiyinda P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,142 |
| LCII: Kiyinda | KIYINDI R.C.P.S | Source: Sector Conditional Grant (Non-Wage) | 4,614 |
| LCII: Kiyinda | ST. MARYS KITEESA P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,078 |
| LCII: Kyakuterekera | Makukuru P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,218 |
| LCII: Kyakuterekera | Nabigoye Muslim School | Source: Sector Conditional Grant (Non-Wage) | 7,494 |
| LCII: Kyakuterekera | Nakisajja P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,658 |
| LCII: Kyakuterekera | ST. ANTHONY LWENTONDO | Source: Sector Conditional Grant (Non-Wage) | 3,798 |
| Total for LCIII: Lyantonde | County: Kabula | | 68,700 |
| LCII: Biwolobo | BIWOLOBO P.S | Source: Sector Conditional Grant (Non-Wage) | 4,422 |
| LCII: Biwolobo | BUYANJA P.S | Source: Sector Conditional Grant (Non-Wage) | 4,518 |
| LCII: Biwolobo | KABASEGWA P.S | Source: Sector Conditional Grant (Non-Wage) | 5,094 |
| LCII: Biwolobo | KABETEMERE P.S | Source: Sector Conditional Grant (Non-Wage) | 8,658 |
| LCII: Kalagala | KALAGALA P.S | Source: Sector Conditional Grant (Non-Wage) | 7,314 |
| LCII: Katovu | KATOVU P.S | Source: Sector Conditional Grant (Non-Wage) | 6,090 |
| LCII: Katovu | Kitazigolokwa P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,342 |
| LCII: Katovu | KITAZIGOLOKWA R/C P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,662 |
| LCII: Katovu | KYAKAKALA MUSLIM P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,290 |
| LCII: Kyewanula | Kempega P.S | Source: Sector Conditional Grant (Non-Wage) | 7,878 |
| LCII: Kyewanula | Kyewanula P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,198 |
| LCII: Kyewanula | LWAMAWUNGU P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,234 |
| Total for LCIII: Mpumudde | County: Kabula | | 49,302 |
| LCII: Buyaga | BUYAGA P.S | Source: Sector Conditional Grant (Non-Wage) | 5,226 |
| LCII: Mpumudde | BUGANGIZI P.S | Source: Sector Conditional Grant (Non-Wage) | 5,106 |
| LCII: Mpumudde | KARYAMENVU P.S | Source: Sector Conditional Grant (Non-Wage) | 5,286 |
| LCII: Mpumudde | Mpumudde P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,878 |

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|--|-----------------------------|--|-------------|----------------|--|---|------|-------------|------------|---------|---------|
| LCII: Mpumudde | | | | | ST. PAUL P.S BUKOKORA | Source: Sector Conditional Grant (Non-Wage) | | | | | 6,138 |
| LCII: Nsiika | | | | | Nakaseeta P.S. | Source: Sector Conditional Grant (Non-Wage) | | | | | 8,670 |
| LCII: Nsiika | | | | | Nsiika P.S. | Source: Sector Conditional Grant (Non-Wage) | | | | | 4,254 |
| LCII: Rwamabara | | | | | KASAANA MOSLEM P.S. | Source: Sector Conditional Grant (Non-Wage) | | | | | 3,402 |
| LCII: Rwamabara | | | | | RWAMABARA P.S | Source: Sector Conditional Grant (Non-Wage) | | | | | 3,342 |
| Total for LCIII: Lyakajura | | | | | County: Kabula | | | | | 14,964 | |
| LCII: Kyemamba | | | | | Kyemamba P.S | Source: Sector Conditional Grant (Non-Wage) | | | | | 6,138 |
| LCII: Lyakajura | | | | | Lyakajjula P.S. | Source: Sector Conditional Grant (Non-Wage) | | | | | 8,826 |
| Total Cost of output078151 | | 0 | 285,384 | 0 | 0 | 285,384 | 0 | 298,038 | 0 | 0 | 298,038 |
| Total Cost of Lower Local Services | | 0 | 285,384 | 0 | 0 | 285,384 | 0 | 298,038 | 0 | 0 | 298,038 |
| 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 | 104,834 | 0 | 104,834 | 0 | 0 | 58,197 | 0 | 58,197 |
| Total for LCIII: Kaliiro | | | | County: Kabula | | | | | | | 58,197 |
| LCII: Kasambya | Kalama P/S | Building Construction - Schools-256 | | | Source: Sector Development Grant | | | | | 58,197 | |
| Total Cost of output078180 | | 0 | 0 | 104,834 | 0 | 104,834 | 0 | 0 | 58,197 | 0 | 58,197 |
| 078181 Latrine construction and rehabilitation | | | | | | | | | | | |
| 312101 Non-Residential Buildings | | 0 | 0 | 75,969 | 0 | 75,969 | 0 | 0 | 100,000 | 0 | 100,000 |
| Total for LCIII: Kinuuka | | | | County: Kabula | | | | | | | 25,000 |
| LCII: KYENSHAMA | Kyenshama Primary School | Building Construction - Latrines-237 | | | Source: District Discretionary Development Equalization Grant | | | | | 25,000 | |
| Total for LCIII: Kaliiro | | | | County: Kabula | | | | | | | 25,000 |
| LCII: Kaliiro | Nabigoye P/S | Building Construction - Latrines-237 | | | Source: Sector Development Grant | | | | | 25,000 | |
| Total for LCIII: Mpumudde | | | | County: Kabula | | | | | | | 25,000 |
| LCII: Mpumudde | Kalyamenvu P/S | Building Construction - Latrines-237 | | | Source: Sector Development Grant | | | | | 25,000 | |
| Total for LCIII: Lyakajura | | | | County: Kabula | | | | | | | 25,000 |
| LCII: Kyemamba | Lyakajura P/S | Building Construction - Latrines-237 | | | Source: Sector Development Grant | | | | | 25,000 | |
| Total Cost of output078181 | | 0 | 0 | 75,969 | 0 | 75,969 | 0 | 0 | 100,000 | 0 | 100,000 |
| 078183 Provision of furniture to primary schools | | | | | | | | | | | |

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| | | | | | | | | | | | |
|---|----------------------|-----------|--------------------------|---|--------------|-----------|-----------|---------|---------|---|--------------|
| 312203 Furniture & Fixtures | | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 8,440 | 0 | 8,440 |
| Total for LCIII: Kinuuka | | | | County: Kabula | | | | | | | 4,220 |
| <i>LCII: Bwamuramira</i> | <i>Kamusene P/S</i> | | <i>Furniture and</i> | <i>Source: District Discretionary Development</i> | <i>4,220</i> | | | | | | |
| | | | <i>Fixtures - Desks-</i> | <i>Equalization Grant</i> | | | | | | | |
| | | | <i>637</i> | | | | | | | | |
| Total for LCIII: Kasagama | | | | County: Kabula | | | | | | | 4,220 |
| <i>LCII: Namutamba</i> | <i>Namutamba P/S</i> | | <i>Furniture and</i> | <i>Source: District Discretionary Development</i> | <i>4,220</i> | | | | | | |
| | | | <i>Fixtures - Desks-</i> | <i>Equalization Grant</i> | | | | | | | |
| | | | <i>637</i> | | | | | | | | |
| Total Cost of output078183 | | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 8,440 | 0 | 8,440 |
| Total Cost of Capital Purchases | | 0 | 0 | 184,803 | 0 | 184,803 | 0 | 0 | 166,637 | 0 | 166,637 |
| Total cost of Pre-Primary and Primary Education | | 2,545,984 | 285,384 | 184,803 | 0 | 3,016,171 | 2,545,984 | 388,985 | 166,637 | 0 | 3,101,606 |

0782 Secondary Education

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft Budget Estimates for FY 2020/21 | | | | |
|--|--|-----------------|----------------|----------------|------------------|---------------------------------------|-----------------|----------------|----------------|------------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078201 Secondary Teaching Services | | | | | | | | | | |
| 211101 General Staff Salaries | 1,477,448 | 0 | 0 | 0 | 1,477,448 | 1,477,448 | 0 | 0 | 0 | 1,477,448 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 133,620 | 0 | 0 | 133,620 |
| Total Cost of output078201 | 1,477,448 | 0 | 0 | 0 | 1,477,448 | 1,477,448 | 133,620 | 0 | 0 | 1,611,068 |
| Total Cost of Higher LG Services | 1,477,448 | 0 | 0 | 0 | 1,477,448 | 1,477,448 | 133,620 | 0 | 0 | 1,611,068 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

078251 Secondary Capitation(USE)(LLS)

| | | | | | | | | | | |
|--|-----------------------|---------|---|---|--|---|---------|---|----------------|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 550,605 | 0 | 0 | 550,605 | 0 | 553,542 | 0 | 0 | 553,542 |
| Total for LCIII: Kinuuka | County: Kabula | | | | 176,385 | | | | | |
| <i>LCII: Bwamuramira</i> | <i>KINUUKA SEED</i> | | | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | <i>23,595</i> | |
| | <i>S.S</i> | | | | | | | | | |
| <i>LCII: Nakasozi</i> | <i>ST GONZAGA</i> | | | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | <i>152,790</i> | |
| | <i>S.S.S</i> | | | | | | | | | |
| Total for LCIII: Kasagama | County: Kabula | | | | 29,865 | | | | | |
| <i>LCII: Buyanja</i> | <i>KASAGAMA S.S</i> | | | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | <i>29,865</i> | |
| Total for LCIII: Lyantonde Town Council | County: Kabula | | | | 39,105 | | | | | |
| <i>LCII: Kaliiro Ward</i> | <i>KYABUZA</i> | | | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | <i>39,105</i> | |
| | <i>MUSLIM SS</i> | | | | | | | | | |
| Total for LCIII: Kaliiro | County: Kabula | | | | 242,682 | | | | | |
| <i>LCII: Kaliiro</i> | <i>LYANTONDE</i> | | | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | <i>57,981</i> | |
| | <i>S.S.S</i> | | | | | | | | | |

Vote:580 Lyantonde District

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| | | | | | | | | | | | |
|---|--|--|----------|-------------------------------------|---------|---|-----------|----------|-----------|-----------|-----------|
| LCII: Kaliiro | | | | ST JOHNS KALIIRO COMP. S.S | | Source: Sector Conditional Grant (Non-Wage) | | | | 184,701 | |
| Total for LCIII: Mpumudde | | | | County: Kabula | | | | | | 65,505 | |
| LCII: Buyaga | | | | MPUMUDDE S.S.S | | Source: Sector Conditional Grant (Non-Wage) | | | | 65,505 | |
| Total Cost of output078251 | | 0 | 550,605 | 0 | 0 | 550,605 | 0 | 553,542 | 0 | 0 | 553,542 |
| Total Cost of Lower Local Services | | 0 | 550,605 | 0 | 0 | 550,605 | 0 | 553,542 | 0 | 0 | 553,542 |
| 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 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | | 0 | 0 | 1,071,487 | 0 | 1,071,487 | 0 | 0 | 2,110,011 | 0 | 2,110,011 |
| Total for LCIII: Lyantonde Town Council | | | | County: Kabula | | | | | | 1,000,000 | |
| LCII: Kaliiro Ward | | Lyantonde Secondary School | | Building Construction - Schools-256 | | Source: Transitional Development Grant | | | | 1,000,000 | |
| Total for LCIII: Mpumudde | | | | County: Kabula | | | | | | 1,110,011 | |
| LCII: Rwamabara | | Rwamabara Seed School | | Building Construction - Schools-256 | | Source: Sector Development Grant | | | | 1,110,011 | |
| Total Cost of output078280 | | 0 | 0 | 1,121,487 | 0 | 1,121,487 | 0 | 0 | 2,110,011 | 0 | 2,110,011 |
| Total Cost of Capital Purchases | | 0 | 0 | 1,121,487 | 0 | 1,121,487 | 0 | 0 | 2,110,011 | 0 | 2,110,011 |
| Total cost of Secondary Education | | 1,477,448 | 550,605 | 1,121,487 | 0 | 3,149,540 | 1,477,448 | 687,162 | 2,110,011 | 0 | 4,274,622 |
| 0783 Skills Development | | | | | | | | | | | |
| Ushs Thousands | | Approved Budget Estimates for FY 2019/20 | | | | Draft Budget Estimates for FY 2020/21 | | | | | |
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078301 Tertiary Education Services | | | | | | | | | | | |
| 211101 General Staff Salaries | | 359,202 | 0 | 0 | 0 | 359,202 | 576,424 | 0 | 0 | 0 | 576,424 |
| 211103 Allowances (Incl. Casuals, Temporary) | | 0 | 0 | 0 | 0 | 0 | 0 | 156,317 | 0 | 0 | 156,317 |
| Total Cost of output078301 | | 359,202 | 0 | 0 | 0 | 359,202 | 576,424 | 156,317 | 0 | 0 | 732,741 |
| Total Cost of Higher LG Services | | 359,202 | 0 | 0 | 0 | 359,202 | 576,424 | 156,317 | 0 | 0 | 732,741 |
| 02 Lower Local Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078351 Skills Development Services | | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | | 0 | 156,317 | 0 | 0 | 156,317 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078351 | | 0 | 156,317 | 0 | 0 | 156,317 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Lower Local Services | | 0 | 156,317 | 0 | 0 | 156,317 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Skills Development | | 359,202 | 156,317 | 0 | 0 | 515,519 | 576,424 | 156,317 | 0 | 0 | 732,741 |

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0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft Budget Estimates for FY 2020/21 | | | | |
|---|--|------------------|------------------|----------|------------------|---------------------------------------|------------------|------------------|----------|------------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078401 Monitoring and Supervision of Primary and Secondary Education | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 10,592 | 0 | 0 | 10,592 | 0 | 8,700 | 0 | 0 | 8,700 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 495 | 0 | 0 | 495 | 0 | 500 | 0 | 0 | 500 |
| 227004 Fuel, Lubricants and Oils | 0 | 20,826 | 0 | 0 | 20,826 | 0 | 17,531 | 0 | 0 | 17,531 |
| 228002 Maintenance - Vehicles | 0 | 1,876 | 0 | 0 | 1,876 | 0 | 3,620 | 0 | 0 | 3,620 |
| Total Cost of output078401 | 0 | 33,788 | 0 | 0 | 33,788 | 0 | 30,351 | 0 | 0 | 30,351 |
| 078402 Monitoring and Supervision Secondary Education | | | | | | | | | | |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output078402 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 078404 Sector Capacity Development | | | | | | | | | | |
| 211101 General Staff Salaries | 50,001 | 0 | 0 | 0 | 50,001 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078404 | 50,001 | 0 | 0 | 0 | 50,001 | 0 | 0 | 0 | 0 | 0 |
| 078405 Education Management Services | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 50,001 | 0 | 0 | 0 | 50,001 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 2,380 | 0 | 0 | 2,380 |
| 221009 Welfare and Entertainment | 0 | 2,552 | 0 | 0 | 2,552 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,620 | 0 | 0 | 1,620 |
| 227004 Fuel, Lubricants and Oils | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078405 | 0 | 4,552 | 0 | 0 | 4,552 | 50,001 | 4,000 | 0 | 0 | 54,001 |
| Total Cost of Higher LG Services | 50,001 | 38,340 | 0 | 0 | 88,341 | 50,001 | 37,351 | 0 | 0 | 87,352 |
| Total cost of Education & Sports Management and Inspection | 50,001 | 38,340 | 0 | 0 | 88,341 | 50,001 | 37,351 | 0 | 0 | 87,352 |
| Total cost of Education | 4,432,635 | 1,030,646 | 1,306,289 | 0 | 6,769,570 | 4,649,857 | 1,269,815 | 2,276,648 | 0 | 8,196,320 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 604,308 | 187,657 | 505,000 |
| District Unconditional Grant (Non-Wage) | 18,000 | 1,646 | 5,000 |
| District Unconditional Grant (Wage) | 135,553 | 52,402 | 140,000 |
| Locally Raised Revenues | 4,450 | 0 | 2,450 |
| Other Transfers from Central Government | 446,305 | 133,608 | 357,550 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 604,308 | 187,657 | 505,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 135,553 | 37,028 | 140,000 |
| Non Wage | 468,755 | 139,609 | 365,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 604,308 | 176,637 | 505,000 |

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

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft Budget Estimates for FY 2020/21 | | | | |
|--|--|----------|----------|----------|----------|---------------------------------------|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048105 District Road equipment and machinery repaired | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 42,350 | 0 | 0 | 42,350 |
| Total Cost of output048105 | 0 | 0 | 0 | 0 | 0 | 0 | 44,350 | 0 | 0 | 44,350 |
| 048108 Operation of District Roads Office | | | | | | | | | | |
| 211101 General Staff Salaries | 135,553 | 0 | 0 | 0 | 135,553 | 140,000 | 0 | 0 | 0 | 140,000 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 18,400 | 0 | 0 | 18,400 | 0 | 24,187 | 0 | 0 | 24,187 |

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| | | | | | | | | | | |
|--|---|----------|--------------------|---------|---|---------|----------|---------|---------|---------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| 221012 Small Office Equipment | 0 | 9,689 | 0 | 0 | 9,689 | 0 | 7,189 | 0 | 0 | 7,189 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 26,084 | 0 | 0 | 26,084 | 0 | 19,000 | 0 | 0 | 19,000 |
| 228004 Maintenance – Other | 0 | 47,402 | 0 | 0 | 47,402 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048108 | 135,553 | 101,575 | 0 | 0 | 237,128 | 140,000 | 54,876 | 0 | 0 | 194,876 |
| Total Cost of Higher LG Services | 135,553 | 101,575 | 0 | 0 | 237,128 | 140,000 | 99,226 | 0 | 0 | 239,226 |
| 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 | 5,685 | 0 | 0 | 5,685 | 0 | 265,774 | 0 | 0 | 265,774 |
| Total for LCIII: Kinuuka | | | County: Kabula | | | | | | | 40,000 |
| LCII: Nakasozi | Rwenshande-Kikoona road10.09km | | Lyantonde district | | Source: Other Transfers from Central Government | | | | | 40,000 |
| Total for LCIII: Lyantonde Town Council | | | County: Kabula | | | | | | | 82,840 |
| LCII: Kaliiro Ward | District roads | | Lyantonde district | | Source: Other Transfers from Central Government | | | | | 58,340 |
| LCII: Kaliiro Ward | Lyantonde District | | Lyantonde DLG | | Source: Other Transfers from Central Government | | | | | 24,500 |
| Total for LCIII: Mpumudde | | | County: Kabula | | | | | | | 142,934 |
| LCII: Mpumudde | Buyaga-kabaale-keishango road 12.8km | | Lyantonde district | | Source: Other Transfers from Central Government | | | | | 50,040 |
| LCII: Mpumudde | Kalyamenvu-Mpumudde-Buyaga-Kyemamba road 21 kms | | Lyantonde District | | Source: Other Transfers from Central Government | | | | | 92,894 |
| 263104 Transfers to other govt. units (Current) | 0 | 150,296 | 0 | 0 | 150,296 | 0 | 0 | 0 | 0 | 0 |
| 263106 Other Current grants | 0 | 211,198 | 0 | 0 | 211,198 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048158 | 0 | 367,180 | 0 | 0 | 367,180 | 0 | 265,774 | 0 | 0 | 265,774 |
| Total Cost of Lower Local Services | 0 | 367,180 | 0 | 0 | 367,180 | 0 | 265,774 | 0 | 0 | 265,774 |
| Total cost of District, Urban and Community Access Roads | 135,553 | 468,755 | 0 | 0 | 604,308 | 140,000 | 365,000 | 0 | 0 | 505,000 |
| Total cost of Roads and Engineering | 135,553 | 468,755 | 0 | 0 | 604,308 | 140,000 | 365,000 | 0 | 0 | 505,000 |

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 30,242 | 15,121 | 67,178 |
| Sector Conditional Grant (Non-Wage) | 30,242 | 15,121 | 67,178 |
| Development Revenues | 443,323 | 295,548 | 483,877 |
| Sector Development Grant | 423,521 | 282,347 | 464,075 |
| Transitional Development Grant | 19,802 | 13,201 | 19,802 |
| Total Revenues shares | 473,564 | 310,669 | 551,055 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 30,242 | 9,612 | 67,178 |
| Development Expenditure | | | |
| Domestic Development | 443,323 | 0 | 483,877 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 473,564 | 9,612 | 551,055 |

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

0981 Rural Water Supply and Sanitation

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft Budget Estimates for FY 2020/21 | | | | |
|--|--|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098101 Operation of the District Water Office | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 10,451 | 0 | 0 | 10,451 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,941 | 0 | 0 | 2,941 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 1,627 | 0 | 0 | 1,627 |
| 222001 Telecommunications | 0 | 680 | 0 | 0 | 680 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,700 | 0 | 0 | 6,700 | 0 | 4,578 | 0 | 0 | 4,578 |
| Total Cost of output098101 | 0 | 13,821 | 0 | 0 | 13,821 | 0 | 18,156 | 0 | 0 | 18,156 |
| 098102 Supervision, monitoring and coordination | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 920 | 0 | 0 | 920 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 4,751 | 0 | 0 | 4,751 |

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|--|---------------------------------|--|-----------------|-----------------------|----------------|--|-------------|-----------------|----------------|----------------|--------------|
| Total Cost of output098102 | | 0 | 2,720 | 0 | 0 | 2,720 | 0 | 8,751 | 0 | 0 | 8,751 |
| 098103 Support for O&M of district water and sanitation | | | | | | | | | | | |
| 228002 Maintenance - Vehicles | | 0 | 4,400 | 0 | 0 | 4,400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098103 | | 0 | 4,400 | 0 | 0 | 4,400 | 0 | 0 | 0 | 0 | 0 |
| 098104 Promotion of Community Based Management | | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | | 0 | 3,200 | 0 | 0 | 3,200 | 0 | 30,271 | 0 | 0 | 30,271 |
| 227004 Fuel, Lubricants and Oils | | 0 | 6,101 | 0 | 0 | 6,101 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of output098104 | | 0 | 9,301 | 0 | 0 | 9,301 | 0 | 40,271 | 0 | 0 | 40,271 |
| Total Cost of Higher LG Services | | 0 | 30,242 | 0 | 0 | 30,242 | 0 | 67,178 | 0 | 0 | 67,178 |
| 03 Capital Purchases | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098172 Administrative Capital | | | | | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| Total for LCIII: Lyantonde Town Council | | | | County: Kabula | | | | 8,000 | | | |
| LCII: Kaliiro Ward | Lyantonde District Headquarters | Engineering and Design studies and Plans - Bill of Quantities-475 | | | | Source: Sector Development Grant | | | | 5,000 | |
| LCII: Kaliiro Ward | Lyantonde District Headquarters | Engineering and Design studies and Plans - Feasibility Study -482 | | | | Source: Sector Development Grant | | | | 3,000 | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 32,000 | 0 | 32,000 | 0 | 0 | 38,302 | 0 | 38,302 |
| Total for LCIII: Lyantonde Town Council | | | | County: Kabula | | | | 38,302 | | | |
| LCII: Kaliiro Ward | Lyantonde District | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | | | | Source: Transitional Development Grant | | | | 12,000 | |
| LCII: Kaliiro Ward | Lyantonde District | Monitoring, Supervision and Appraisal - Fuel-2180 | | | | Source: Transitional Development Grant | | | | 7,802 | |
| LCII: Kaliiro Ward | Lyantonde District Headquarters | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | | | | Source: Sector Development Grant | | | | 8,500 | |
| LCII: Kaliiro Ward | Lyantonde District Headquarters | Monitoring, Supervision and Appraisal - Fuel-2180 | | | | Source: Sector Development Grant | | | | 10,000 | |

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| | | | | | | | | | | |
|---|---|----------|--|----------|---|----------|----------|----------------|----------------|----------------|
| 312104 Other Structures | 0 | 0 | 97,966 | 0 | 97,966 | 0 | 0 | 0 | 0 | 0 |
| 312211 Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: Lyantonde Town Council | | | County: Kabula | | | | | | 10,000 | |
| <i>LCII: Kaliiro Ward</i> | <i>Lyantonde District Headquarters</i> | | <i>Assorted Office Equipment</i> | | <i>Source: Sector Development Grant</i> | | | | | <i>10,000</i> |
| Total Cost of output098172 | 0 | 0 | 129,966 | 0 | 129,966 | 0 | 0 | 56,302 | 0 | 56,302 |
| 098175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 19,802 | 0 | 19,802 | 0 | 0 | 124,321 | 0 | 124,321 |
| Total for LCIII: Lyantonde Town Council | | | County: Kabula | | | | | | 124,321 | |
| <i>LCII: Kaliiro Ward</i> | <i>Lyantonde</i> | | <i>Construction Services - Water Reservoirs-417</i> | | <i>Source: Sector Development Grant</i> | | | | | <i>124,321</i> |
| 312211 Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,000 | 0 | 18,000 |
| Total for LCIII: Lyantonde Town Council | | | County: Kabula | | | | | | 18,000 | |
| <i>LCII: Kaliiro Ward</i> | <i>Lyantonde</i> | | <i>plastic tanks</i> | | <i>Source: Sector Development Grant</i> | | | | | <i>18,000</i> |
| Total Cost of output098175 | 0 | 0 | 19,802 | 0 | 19,802 | 0 | 0 | 142,321 | 0 | 142,321 |
| 098183 Borehole drilling and rehabilitation | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 11,206 | 0 | 11,206 | 0 | 0 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61,254 | 0 | 61,254 |
| Total for LCIII: Lyantonde Town Council | | | County: Kabula | | | | | | 61,254 | |
| <i>LCII: Kaliiro Ward</i> | <i>Lyantonde Headquarters</i> | | <i>Machinery and Equipment - Assorted Equipment-1004</i> | | <i>Source: Sector Development Grant</i> | | | | | <i>61,254</i> |
| Total Cost of output098183 | 0 | 0 | 11,206 | 0 | 11,206 | 0 | 0 | 61,254 | 0 | 61,254 |
| 098184 Construction of piped water supply system | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 89,200 | 0 | 89,200 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| Total for LCIII: Mpumudde | | | County: Kabula | | | | | | 100,000 | |
| <i>LCII: Mpumudde</i> | <i>Buyaga-Mpumudde-Rwamabara-Kanaala-road</i> | | <i>Construction Services - Water Schemes-418</i> | | <i>Source: Sector Development Grant</i> | | | | | <i>100,000</i> |
| Total Cost of output098184 | 0 | 0 | 89,200 | 0 | 89,200 | 0 | 0 | 100,000 | 0 | 100,000 |
| 098185 Construction of dams | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 193,149 | 0 | 193,149 | 0 | 0 | 124,000 | 0 | 124,000 |
| Total for LCIII: Kasagama | | | County: Kabula | | | | | | 62,000 | |
| <i>LCII: Kisaluwoko</i> | <i>kasagama</i> | | <i>Construction Services - Valley Dams-414</i> | | <i>Source: Sector Development Grant</i> | | | | | <i>62,000</i> |

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| Total for LCIII: Lyakajura | | | | County: Kabula | | | | | | 62,000 | |
|---|--|-----------|--------|---|---|----------------------------------|---|--------|---------|--------|---------|
| LCII: Lyakajura | | lyakajura | | Construction Services - Valley Dams-414 | | Source: Sector Development Grant | | | | 62,000 | |
| Total Cost of output098185 | | 0 | 0 | 193,149 | 0 | 193,149 | 0 | 0 | 124,000 | 0 | 124,000 |
| Total Cost of Capital Purchases | | 0 | 0 | 443,323 | 0 | 443,323 | 0 | 0 | 483,877 | 0 | 483,877 |
| Total cost of Rural Water Supply and Sanitation | | 0 | 30,242 | 443,323 | 0 | 473,564 | 0 | 67,178 | 483,877 | 0 | 551,055 |
| Total cost of Water | | 0 | 30,242 | 443,323 | 0 | 473,564 | 0 | 67,178 | 483,877 | 0 | 551,055 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|---|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 149,552 | 62,200 | 161,415 |
| District Unconditional Grant (Non-Wage) | 8,000 | 3,226 | 8,000 |
| District Unconditional Grant (Wage) | 131,598 | 57,721 | 134,598 |
| Locally Raised Revenues | 7,448 | 0 | 10,000 |
| Sector Conditional Grant (Non-Wage) | 2,505 | 1,253 | 8,817 |
| Development Revenues | 20,879 | 0 | 7,000 |
| District Discretionary Development Equalization Grant | 20,879 | 0 | 7,000 |
| Total Revenues shares | 170,430 | 62,200 | 168,415 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 131,598 | 49,644 | 134,598 |
| Non Wage | 17,954 | 3,667 | 26,817 |
| Development Expenditure | | | |
| Domestic Development | 20,879 | 0 | 7,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 170,430 | 53,310 | 168,415 |

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

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft Budget Estimates for FY 2020/21 | | | | |
|---|---|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098301 Districts Wetland Planning , Regulation and Promotion | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,305 | 0 | 0 | 1,305 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098301 | 0 | 1,905 | 0 | 0 | 1,905 | 0 | 0 | 0 | 0 | 0 |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 100 | 0 | 100 |
| 224006 Agricultural Supplies | 0 | 0 | 5,500 | 0 | 5,500 | 0 | 0 | 6,500 | 0 | 6,500 |

Vote:580 Lyantonde District

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| | | | | | | | | | | |
|---|----------------|-----------------|----------------|----------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 400 |
| Total Cost of output098303 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 7,000 | 0 | 7,000 |
| 098306 Community Training in Wetland management | | | | | | | | | | |
| 227001 Travel inland | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 898 | 0 | 0 | 898 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098306 | 0 | 1,698 | 0 | 0 | 1,698 | 0 | 0 | 0 | 0 | 0 |
| 098307 River Bank and Wetland Restoration | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 700 | 0 | 0 | 700 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 800 | 0 | 0 | 800 | 0 | 1,849 | 0 | 0 | 1,849 |
| Total Cost of output098307 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 4,849 | 0 | 0 | 4,849 |
| 098308 Stakeholder Environmental Training and Sensitisation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,100 | 7,560 | 0 | 8,660 | 0 | 2,400 | 0 | 0 | 2,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 339 | 0 | 539 | 0 | 1,282 | 0 | 0 | 1,282 |
| 227004 Fuel, Lubricants and Oils | 0 | 300 | 979 | 0 | 1,279 | 0 | 286 | 0 | 0 | 286 |
| Total Cost of output098308 | 0 | 1,600 | 8,879 | 0 | 10,479 | 0 | 3,967 | 0 | 0 | 3,967 |
| 098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 202 | 0 | 0 | 202 | 0 | 1,860 | 0 | 0 | 1,860 |
| 227001 Travel inland | 0 | 248 | 0 | 0 | 248 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,650 | 0 | 0 | 1,650 |
| Total Cost of output098309 | 0 | 450 | 0 | 0 | 450 | 0 | 3,510 | 0 | 0 | 3,510 |
| 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 4,700 | 0 | 0 | 4,700 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 2,590 | 0 | 0 | 2,590 |
| Total Cost of output098310 | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 7,290 | 0 | 0 | 7,290 |
| 098311 Infrastrutture Planning | | | | | | | | | | |
| 224004 Cleaning and Sanitation | 0 | 7,200 | 0 | 0 | 7,200 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 7,200 | 0 | 0 | 7,200 |
| Total Cost of output098311 | 0 | 7,200 | 0 | 0 | 7,200 | 0 | 7,200 | 0 | 0 | 7,200 |
| 098312 Sector Capacity Development | | | | | | | | | | |
| 211101 General Staff Salaries | 131,598 | 0 | 0 | 0 | 131,598 | 134,598 | 0 | 0 | 0 | 134,598 |
| Total Cost of output098312 | 131,598 | 0 | 0 | 0 | 131,598 | 134,598 | 0 | 0 | 0 | 134,598 |
| Total Cost of Higher LG Services | 131,598 | 17,954 | 14,879 | 0 | 164,430 | 134,598 | 26,817 | 7,000 | 0 | 168,415 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098372 Administrative Capital | | | | | | | | | | |
| 311101 Land | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |

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|--|---------|--------|--------|---|---------|---------|--------|-------|---|---------|
| Total Cost of output098372 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 131,598 | 17,954 | 20,879 | 0 | 170,430 | 134,598 | 26,817 | 7,000 | 0 | 168,415 |
| Total cost of Natural Resources | 131,598 | 17,954 | 20,879 | 0 | 170,430 | 134,598 | 26,817 | 7,000 | 0 | 168,415 |

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 125,312 | 60,121 | 139,228 |
| District Unconditional Grant (Non-Wage) | 3,400 | 2,818 | 6,040 |
| District Unconditional Grant (Wage) | 93,001 | 45,548 | 93,001 |
| Locally Raised Revenues | 7,000 | 800 | 5,000 |
| Other Transfers from Central Government | 0 | 0 | 13,605 |
| Sector Conditional Grant (Non-Wage) | 21,911 | 10,955 | 21,582 |
| Development Revenues | 2,700 | 0 | 0 |
| District Discretionary Development Equalization Grant | 2,700 | 0 | 0 |
| Total Revenues shares | 128,012 | 60,121 | 139,228 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 93,001 | 42,338 | 93,001 |
| Non Wage | 32,311 | 8,548 | 46,227 |
| Development Expenditure | | | |
| Domestic Development | 2,700 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 128,012 | 50,886 | 139,228 |

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

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft Budget Estimates for FY 2020/21 | | | | |
|--|--|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108102 Support to Women, Youth and PWDs | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 720 | 0 | 0 | 720 | 0 | 416 | 0 | 0 | 416 |
| 221009 Welfare and Entertainment | 0 | 120 | 0 | 0 | 120 | 0 | 424 | 0 | 0 | 424 |
| Total Cost of output108102 | 0 | 840 | 0 | 0 | 840 | 0 | 840 | 0 | 0 | 840 |

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108104 Facilitation of Community Development Workers

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

108105 Adult Learning

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

108107 Gender Mainstreaming

| | | | | | | | | | | |
|---|----------|------------|----------|----------|------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 104 | 0 | 0 | 104 | 0 | 6,724 | 0 | 0 | 6,724 |
| 221009 Welfare and Entertainment | 0 | 160 | 0 | 0 | 160 | 0 | 1,892 | 0 | 0 | 1,892 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 90 | 0 | 0 | 90 | 0 | 1,900 | 0 | 0 | 1,900 |
| 222001 Telecommunications | 0 | 16 | 0 | 0 | 16 | 0 | 360 | 0 | 0 | 360 |
| 227004 Fuel, Lubricants and Oils | 0 | 470 | 0 | 0 | 470 | 0 | 3,270 | 0 | 0 | 3,270 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of output108107 | 0 | 840 | 0 | 0 | 840 | 0 | 14,445 | 0 | 0 | 14,445 |

108108 Children and Youth Services

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

108109 Support to Youth Councils

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

108110 Support to Disabled and the Elderly

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

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| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|----------------|---------------|---------------|----------|----------|----------------|
| 224006 Agricultural Supplies | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 4,500 | 0 | 0 | 4,500 |
| 227001 Travel inland | 0 | 260 | 0 | 0 | 260 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 313 | 0 | 0 | 313 | 0 | 212 | 0 | 0 | 212 |
| Total Cost of output108110 | 0 | 6,430 | 0 | 0 | 6,430 | 0 | 6,840 | 0 | 0 | 6,840 |
| 108111 Culture mainstreaming | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 300 | 0 | 0 | 300 | 0 | 416 | 0 | 0 | 416 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 424 | 0 | 0 | 424 |
| 227004 Fuel, Lubricants and Oils | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108111 | 0 | 500 | 0 | 0 | 500 | 0 | 840 | 0 | 0 | 840 |
| 108112 Work based inspections | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 176 | 0 | 0 | 176 | 0 | 324 | 0 | 0 | 324 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 188 | 0 | 0 | 188 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 482 | 0 | 0 | 482 | 0 | 516 | 0 | 0 | 516 |
| Total Cost of output108112 | 0 | 846 | 0 | 0 | 846 | 0 | 840 | 0 | 0 | 840 |
| 108114 Representation on Women's Councils | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 440 | 0 | 0 | 440 | 0 | 710 | 0 | 0 | 710 |
| 221009 Welfare and Entertainment | 0 | 745 | 0 | 0 | 745 | 0 | 900 | 0 | 0 | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 93 | 0 | 0 | 93 | 0 | 110 | 0 | 0 | 110 |
| 227001 Travel inland | 0 | 443 | 0 | 0 | 443 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108114 | 0 | 1,720 | 0 | 0 | 1,720 | 0 | 1,720 | 0 | 0 | 1,720 |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 211101 General Staff Salaries | 93,001 | 0 | 0 | 0 | 93,001 | 93,001 | 0 | 0 | 0 | 93,001 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 5,680 | 0 | 0 | 5,680 | 0 | 2,596 | 0 | 0 | 2,596 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 480 | 0 | 0 | 480 | 0 | 400 | 0 | 0 | 400 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 32 | 0 | 0 | 32 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 840 | 0 | 0 | 840 | 0 | 1,288 | 0 | 0 | 1,288 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 72 | 0 | 0 | 72 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 360 | 0 | 0 | 360 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 224004 Cleaning and Sanitation | 0 | 510 | 0 | 0 | 510 | 0 | 172 | 0 | 0 | 172 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,372 | 0 | 0 | 1,372 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| Total Cost of output108117 | 93,001 | 7,510 | 0 | 0 | 100,511 | 93,001 | 7,892 | 0 | 0 | 100,893 |
| Total Cost of Higher LG Services | 93,001 | 28,951 | 0 | 0 | 121,952 | 93,001 | 42,867 | 0 | 0 | 135,868 |

Vote:580 Lyantonde District

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| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|------------------------|---------------|------------------------|----------|---|---------------|---------------|----------|----------|----------------|
| 108151 Community Development Services for LLGs (LLS) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 3,360 | 0 | 0 | 3,360 | 0 | 3,360 | 0 | 0 | 3,360 |
| Total for LCIII: Kinuuka | | | | | | | | | | 480 |
| LCII: Nakasozi | kinuuka | | Kinuuka Subcounty | | Source: Sector Conditional Grant (Non-Wage) | | | | | 480 |
| Total for LCIII: Kasagama | | | | | | | | | | 480 |
| LCII: Kisaluwoko | kasagama subcounty | | Kasagama subcounty | | Source: Sector Conditional Grant (Non-Wage) | | | | | 480 |
| Total for LCIII: Lyantonde Town Council | | | | | | | | | | 480 |
| LCII: Kaliiro Ward | lyantonde Town council | | Lyantonde Town Council | | Source: Sector Conditional Grant (Non-Wage) | | | | | 480 |
| Total for LCIII: Kaliiro | | | | | | | | | | 480 |
| LCII: Kaliiro | Kaliiro | | Kaliiro subcounty | | Source: Sector Conditional Grant (Non-Wage) | | | | | 480 |
| Total for LCIII: Lyantonde | | | | | | | | | | 480 |
| LCII: Kirowooza | lyantonde subcounty | | Lyantonde Subcounty | | Source: Sector Conditional Grant (Non-Wage) | | | | | 480 |
| Total for LCIII: Mpumudde | | | | | | | | | | 480 |
| LCII: Mpumudde | Mpumudde subcounty | | Mpumudde subcounty | | Source: Sector Conditional Grant (Non-Wage) | | | | | 480 |
| Total for LCIII: Lyakajura | | | | | | | | | | 480 |
| LCII: Lyakajura | lyakajura | | Lyakajura Subcounty | | Source: Sector Conditional Grant (Non-Wage) | | | | | 480 |
| Total Cost of output108151 | 0 | 3,360 | 0 | 0 | 3,360 | 0 | 3,360 | 0 | 0 | 3,360 |
| Total Cost of Lower Local Services | 0 | 3,360 | 0 | 0 | 3,360 | 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 | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 2,700 | 0 | 2,700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108172 | 0 | 0 | 2,700 | 0 | 2,700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 2,700 | 0 | 2,700 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 93,001 | 32,311 | 2,700 | 0 | 128,012 | 93,001 | 46,227 | 0 | 0 | 139,228 |
| Total cost of Community Based Services | 93,001 | 32,311 | 2,700 | 0 | 128,012 | 93,001 | 46,227 | 0 | 0 | 139,228 |

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FY 2020/21

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 48,902 | 21,427 | 62,201 |
| District Unconditional Grant (Non-Wage) | 7,000 | 4,630 | 27,000 |
| District Unconditional Grant (Wage) | 30,102 | 12,534 | 31,201 |
| Locally Raised Revenues | 11,800 | 4,263 | 4,000 |
| Development Revenues | 9,610 | 106,761 | 7,805 |
| District Discretionary Development Equalization Grant | 9,610 | 106,761 | 7,805 |
| Total Revenues shares | 58,512 | 128,188 | 70,006 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 30,102 | 10,018 | 31,201 |
| Non Wage | 18,800 | 4,620 | 31,000 |
| Development Expenditure | | | |
| Domestic Development | 9,610 | 1,319 | 7,805 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 58,512 | 15,957 | 70,006 |

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

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

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138302 District Planning

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 3,000 | 0 | 0 | 3,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 6,000 | 0 | 0 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output138302 | 0 | 8,400 | 0 | 0 | 8,400 | 0 | 22,000 | 0 | 0 | 22,000 |

138303 Statistical data collection

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

138305 Project Formulation

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

138306 Development Planning

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 600 | 0 | 0 | 600 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 | 0 | 700 | 0 | 0 | 700 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138306 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 3,000 | 0 | 0 | 3,000 |

138307 Management Information Systems

| | | | | | | | | | | |
|--|----------|----------|--------------|----------|--------------|----------|----------|--------------|----------|--------------|
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,928 | 0 | 1,928 |
| 228004 Maintenance – Other | 0 | 0 | 2,584 | 0 | 2,584 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138307 | 0 | 0 | 2,584 | 0 | 2,584 | 0 | 0 | 1,928 | 0 | 1,928 |

138308 Operational Planning

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

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138309 Monitoring and Evaluation of Sector plans

| | | | | | | | | | | |
|---|---------------|---------------|--------------|----------|---------------|---------------|---------------|--------------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 600 | 0 | 600 | 0 | 0 | 1,072 | 0 | 1,072 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 600 | 0 | 600 | 0 | 0 | 400 | 0 | 400 |
| 227001 Travel inland | 0 | 0 | 636 | 0 | 636 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 600 |
| Total Cost of output138309 | 0 | 0 | 1,836 | 0 | 1,836 | 0 | 0 | 2,072 | 0 | 2,072 |
| Total Cost of Higher LG Services | 30,102 | 18,800 | 6,610 | 0 | 55,512 | 31,201 | 31,000 | 4,000 | 0 | 66,201 |

| 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 | 0 | 0 | 0 | 0 | 0 | 1,805 | 0 | 1,805 |
|--|---|---|---|---|---|---|---|-------|---|-------|

Total for LCIII: Lyantonde Town Council **County: Kabula** **1,805**

LCII: Kaliiro Ward Lyantonde Environmental Impact Assessment - Capital Works-495 *Source: District Discretionary Development Equalization Grant* *1,805*

| | | | | | | | | | | |
|-----------------------------|---|---|-------|---|-------|---|---|-------|---|-------|
| 312203 Furniture & Fixtures | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 2,000 | 0 | 2,000 |
|-----------------------------|---|---|-------|---|-------|---|---|-------|---|-------|

Total for LCIII: Lyantonde Town Council **County: Kabula** **2,000**

LCII: Kaliiro Ward Lyantonde District Hqtrs Furniture and Fixtures - Executive Chairs-638 *Source: District Discretionary Development Equalization Grant* *2,000*

| | | | | | | | | | | |
|-----------------------------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|----------|--------------|
| Total Cost of output138372 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,805 | 0 | 3,805 |
|-----------------------------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|----------|--------------|

| | | | | | | | | | | |
|--|----------|----------|--------------|----------|--------------|----------|----------|--------------|----------|--------------|
| Total Cost of Capital Purchases | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,805 | 0 | 3,805 |
|--|----------|----------|--------------|----------|--------------|----------|----------|--------------|----------|--------------|

| | | | | | | | | | | |
|---|---------------|---------------|--------------|----------|---------------|---------------|---------------|--------------|----------|---------------|
| Total cost of Local Government Planning Services | 30,102 | 18,800 | 9,610 | 0 | 58,512 | 31,201 | 31,000 | 7,805 | 0 | 70,006 |
|---|---------------|---------------|--------------|----------|---------------|---------------|---------------|--------------|----------|---------------|

| | | | | | | | | | | |
|-------------------------------|---------------|---------------|--------------|----------|---------------|---------------|---------------|--------------|----------|---------------|
| Total cost of Planning | 30,102 | 18,800 | 9,610 | 0 | 58,512 | 31,201 | 31,000 | 7,805 | 0 | 70,006 |
|-------------------------------|---------------|---------------|--------------|----------|---------------|---------------|---------------|--------------|----------|---------------|

Vote:580 Lyantonde District

FY 2020/21

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 49,662 | 25,980 | 53,000 |
| District Unconditional Grant (Non-Wage) | 6,000 | 3,900 | 6,000 |
| District Unconditional Grant (Wage) | 35,462 | 19,580 | 40,000 |
| Locally Raised Revenues | 8,200 | 2,500 | 7,000 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 49,662 | 25,980 | 53,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 35,462 | 17,731 | 40,000 |
| Non Wage | 14,200 | 4,167 | 13,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 49,662 | 21,898 | 53,000 |

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

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

Vote:580 Lyantonde District

FY 2020/21

148202 Internal Audit

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

Vote:580 Lyantonde District

FY 2020/21

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 25,311 | 8,391 | 21,382 |
| District Unconditional Grant (Non-Wage) | 2,000 | 0 | 2,051 |
| District Unconditional Grant (Wage) | 12,000 | 3,736 | 8,800 |
| Locally Raised Revenues | 2,000 | 0 | 1,230 |
| Sector Conditional Grant (Non-Wage) | 9,311 | 4,655 | 9,300 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 25,311 | 8,391 | 21,382 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 12,000 | 2,943 | 8,800 |
| Non Wage | 13,311 | 4,192 | 12,582 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 25,311 | 7,135 | 21,382 |

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

0683 Commercial Services

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

Vote:580 Lyantonde District

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| | | | | | | | | | | |
|---|---------------|--------------|----------|----------|---------------|--------------|--------------|----------|----------|---------------|
| Total Cost of output068301 | 12,000 | 2,750 | 0 | 0 | 14,750 | 8,800 | 2,251 | 0 | 0 | 11,051 |
| 068302 Enterprise Development Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 370 | 0 | 0 | 370 | 0 | 700 | 0 | 0 | 700 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 351 | 0 | 0 | 351 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 227004 Fuel, Lubricants and Oils | 0 | 791 | 0 | 0 | 791 | 0 | 879 | 0 | 0 | 879 |
| Total Cost of output068302 | 0 | 1,161 | 0 | 0 | 1,161 | 0 | 2,230 | 0 | 0 | 2,230 |
| 068303 Market Linkage Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 192 | 0 | 0 | 192 | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 100 | 0 | 0 | 100 |
| 222001 Telecommunications | 0 | 120 | 0 | 0 | 120 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 488 | 0 | 0 | 488 | 0 | 600 | 0 | 0 | 600 |
| Total Cost of output068303 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,200 | 0 | 0 | 1,200 |
| 068304 Cooperatives Mobilisation and Outreach Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 1,800 | 0 | 0 | 1,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,600 | 0 | 0 | 2,600 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output068304 | 0 | 4,200 | 0 | 0 | 4,200 | 0 | 4,300 | 0 | 0 | 4,300 |
| 068305 Tourism Promotional Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 250 | 0 | 0 | 250 | 0 | 200 | 0 | 0 | 200 |
| 222001 Telecommunications | 0 | 50 | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 200 | 0 | 0 | 200 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of output068305 | 0 | 500 | 0 | 0 | 500 | 0 | 600 | 0 | 0 | 600 |
| 068306 Industrial Development Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 500 | 0 | 0 | 500 | 0 | 400 | 0 | 0 | 400 |
| 222001 Telecommunications | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 800 | 0 | 0 | 800 | 0 | 600 | 0 | 0 | 600 |
| Total Cost of output068306 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,000 | 0 | 0 | 1,000 |
| 068307 Sector Capacity Development | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 513 | 0 | 0 | 513 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 50 | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 437 | 0 | 0 | 437 | 0 | 0 | 0 | 0 | 0 |

Vote:580 Lyantonde District

FY 2020/21

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|--------------|---------------|----------|----------|---------------|
| Total Cost of output068307 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 068308 Sector Management and Monitoring | | | | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output068308 | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Higher LG Services | 12,000 | 13,311 | 0 | 0 | 25,311 | 8,800 | 12,582 | 0 | 0 | 21,382 |
| Total cost of Commercial Services | 12,000 | 13,311 | 0 | 0 | 25,311 | 8,800 | 12,582 | 0 | 0 | 21,382 |
| Total cost of Trade, Industry and Local Development | 12,000 | 13,311 | 0 | 0 | 25,311 | 8,800 | 12,582 | 0 | 0 | 21,382 |

Vote:580 Lyantonde District

FY 2020/21

Part III: Lower Local Government Budget Estimates

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

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

| Subcounty / Town Council / Municipal Division | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|-----------------------------------|--|--------------------------------|
| Kinuuka | 20,587 | 2,304 | 31,592 |
| Kasagama | 23,968 | 2,678 | 38,552 |
| Lyantonde Town Council | 78,599 | 34,634 | 390,917 |
| Kaliiro | 34,762 | 3,827 | 52,351 |
| Lyantonde | 34,372 | 3,784 | 53,582 |
| Mpumudde | 28,260 | 3,116 | 44,951 |
| Lyakajura | 22,278 | 2,489 | 32,598 |
| Grand Total | 242,826 | 52,832 | 644,542 |
| <i>o/w: Wage:</i> | <i>0</i> | <i>0</i> | <i>161,307</i> |
| <i>Non-Wage Recurrent:</i> | <i>123,732</i> | <i>43,472</i> | <i>364,294</i> |
| <i>Domestic Devt:</i> | <i>119,094</i> | <i>9,360</i> | <i>118,942</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

A2: Revenues and Expenditures by LLG

Vote:580 Lyantonde District

FY 2020/21

SubCounty/Town Council/Division: Kinuuka

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,289 | 2,304 | 20,383 |
| District Unconditional Grant (Non-Wage) | 9,289 | 2,304 | 9,305 |
| Locally Raised Revenues | 0 | 0 | 4,206 |
| Other Transfers from Central Government | 0 | 0 | 6,872 |
| Development Revenues | 11,298 | 0 | 11,209 |
| District Discretionary Development Equalization Grant | 11,298 | 0 | 11,209 |
| Total Revenue Shares | 20,587 | 2,304 | 31,592 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,289 | 2,304 | 20,383 |
| Development Expenditure | | | |
| Domestic Development | 11,298 | 0 | 11,209 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 20,587 | 2,304 | 31,592 |

Vote:580 Lyantonde District

FY 2020/21

SubCounty/Town Council/Division: Kasagama

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 10,739 | 2,678 | 25,395 |
| District Unconditional Grant (Non-Wage) | 10,739 | 2,678 | 10,781 |
| Locally Raised Revenues | 0 | 0 | 5,707 |
| Other Transfers from Central Government | 0 | 0 | 8,907 |
| <i>Development Revenues</i> | 13,230 | 0 | 13,157 |
| District Discretionary Development Equalization Grant | 13,230 | 0 | 13,157 |
| Total Revenue Shares | 23,968 | 2,678 | 38,552 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,739 | 2,678 | 25,395 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 13,230 | 0 | 13,157 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 23,968 | 2,678 | 38,552 |

Vote:580 Lyantonde District

FY 2020/21

SubCounty/Town Council/Division: Lyantonde Town Council

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 50,548 | 52,179 | 362,605 |
| Locally Raised Revenues | 0 | 0 | 20,437 |
| Other Transfers from Central Government | 0 | 26,905 | 130,633 |
| Urban Unconditional Grant (Non-Wage) | 50,548 | 25,274 | 50,229 |
| Urban Unconditional Grant (Wage) | 0 | 0 | 161,307 |
| Development Revenues | 28,051 | 18,701 | 28,311 |
| Urban Discretionary Development Equalization Grant | 28,051 | 18,701 | 28,311 |
| Total Revenue Shares | 78,599 | 70,880 | 390,917 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 161,307 |
| Non Wage | 50,548 | 25,274 | 201,299 |
| Development Expenditure | | | |
| Domestic Development | 28,051 | 9,360 | 28,311 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 78,599 | 34,634 | 390,917 |

Vote:580 Lyantonde District**FY 2020/21****SubCounty/Town Council/Division: Kaliiro**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 15,365 | 3,827 | 33,133 |
| District Unconditional Grant (Non-Wage) | 15,365 | 3,827 | 15,371 |
| Locally Raised Revenues | 0 | 0 | 5,337 |
| Other Transfers from Central Government | 0 | 0 | 12,424 |
| <i>Development Revenues</i> | 19,396 | 0 | 19,218 |
| District Discretionary Development Equalization Grant | 19,396 | 0 | 19,218 |
| Total Revenue Shares | 34,762 | 3,827 | 52,351 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 15,365 | 3,827 | 33,133 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 19,396 | 0 | 19,218 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 34,762 | 3,827 | 52,351 |

Vote:580 Lyantonde District

FY 2020/21

SubCounty/Town Council/Division: Lyantonde

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 15,198 | 3,784 | 34,291 |
| District Unconditional Grant (Non-Wage) | 15,198 | 3,784 | 15,426 |
| Locally Raised Revenues | 0 | 0 | 6,590 |
| Other Transfers from Central Government | 0 | 0 | 12,275 |
| Development Revenues | 19,174 | 0 | 19,290 |
| District Discretionary Development Equalization Grant | 19,174 | 0 | 19,290 |
| Total Revenue Shares | 34,372 | 3,784 | 53,582 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 15,198 | 3,784 | 34,291 |
| Development Expenditure | | | |
| Domestic Development | 19,174 | 0 | 19,290 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 34,372 | 3,784 | 53,582 |

Vote:580 Lyantonde District**FY 2020/21****SubCounty/Town Council/Division: Mpumudde**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 12,578 | 3,116 | 29,341 |
| District Unconditional Grant (Non-Wage) | 12,578 | 3,116 | 12,639 |
| Locally Raised Revenues | 0 | 0 | 6,861 |
| Other Transfers from Central Government | 0 | 0 | 9,841 |
| <i>Development Revenues</i> | 15,681 | 0 | 15,610 |
| District Discretionary Development Equalization Grant | 15,681 | 0 | 15,610 |
| Total Revenue Shares | 28,260 | 3,116 | 44,951 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 12,578 | 3,116 | 29,341 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 15,681 | 0 | 15,610 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 28,260 | 3,116 | 44,951 |

Vote:580 Lyantonde District**FY 2020/21****SubCounty/Town Council/Division: Lyakajura**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 10,014 | 2,489 | 20,451 |
| District Unconditional Grant (Non-Wage) | 10,014 | 2,489 | 10,016 |
| Locally Raised Revenues | 0 | 0 | 2,436 |
| Other Transfers from Central Government | 0 | 0 | 7,999 |
| <i>Development Revenues</i> | 12,264 | 0 | 12,147 |
| District Discretionary Development Equalization Grant | 12,264 | 0 | 12,147 |
| Total Revenue Shares | 22,278 | 2,489 | 32,598 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,014 | 2,489 | 20,451 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 12,264 | 0 | 12,147 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 22,278 | 2,489 | 32,598 |

Vote:580 Lyantonde District**FY 2020/21****SubCounty/Town Council/Division: Kinuuka****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

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

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

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

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

Vote:580 Lyantonde District

FY 2020/21

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

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

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,689 | 0 | 0 | 2,689 | 0 | 4,237 | 0 | 0 | 4,237 |
| Total Cost of Output 04 | 0 | 9,289 | 0 | 0 | 9,289 | 0 | 11,237 | 0 | 0 | 11,237 |
| Total Cost of Class of Output Higher LG Services | 0 | 9,289 | 0 | 0 | 9,289 | 0 | 11,237 | 0 | 0 | 11,237 |
| 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 | 11,298 | 0 | 11,298 | 0 | 0 | 0 | 0 | 0 |

Vote:580 Lyantonde District**FY 2020/21**

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

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 6,872 |
| Other Transfers from Central Government | 0 | 0 | 6,872 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 0 | 0 | 6,872 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 6,872 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 6,872 |

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

Vote:580 Lyantonde District

FY 2020/21

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 6,872 | 0 | 0 | 6,872 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 6,872 | 0 | 0 | 6,872 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 6,872 | 0 | 0 | 6,872 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 0 | 0 | 0 | 0 | 6,872 | 0 | 0 | 6,872 |
| Total cost of Roads and Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 6,872 | 0 | 0 | 6,872 |

SubCounty/Town Council/Division: Kasagama

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:580 Lyantonde District

FY 2020/21

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:580 Lyantonde District

FY 2020/21

1481 Financial Management and Accountability(LG)

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 8,907 |
| Other Transfers from Central Government | 0 | 0 | 8,907 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 0 | 0 | 8,907 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |

Vote:580 Lyantonde District**FY 2020/21**

| | | | |
|--------------------------------|----------|----------|--------------|
| Non Wage | 0 | 0 | 8,907 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 8,907 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 8,907 | 0 | 0 | 8,907 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 8,907 | 0 | 0 | 8,907 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 8,907 | 0 | 0 | 8,907 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 0 | 0 | 0 | 0 | 8,907 | 0 | 0 | 8,907 |
| Total cost of Roads and Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 8,907 | 0 | 0 | 8,907 |

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

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

Vote:580 Lyantonde District

FY 2020/21

| | | | |
|--------------------------|----------|----------|----------------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 171,307 |

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 50,548 | 25,274 | 60,666 |
| Locally Raised Revenues | 0 | 0 | 10,437 |
| Urban Unconditional Grant (Non-Wage) | 50,548 | 25,274 | 50,229 |
| Development Revenues | 28,051 | 18,701 | 28,311 |
| Urban Discretionary Development Equalization Grant | 28,051 | 18,701 | 28,311 |
| Total Revenue Shares | 78,599 | 43,975 | 88,977 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 50,548 | 25,274 | 60,666 |
| Development Expenditure | | | |

Vote:580 Lyantonde District

FY 2020/21

| | | | |
|--------------------------|---------------|---------------|---------------|
| Domestic Development | 28,051 | 9,360 | 28,311 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 78,599 | 34,634 | 88,977 |

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

1481 Financial Management and Accountability(LG)

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 26,905 | 130,633 |
| Other Transfers from Central Government | 0 | 26,905 | 130,633 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 0 | 26,905 | 130,633 |

Vote:580 Lyantonde District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|----------|----------|----------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 130,633 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 130,633 |

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

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|----------------|----------|----------|----------------|
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048155 Urban unpaved roads rehabilitation (other) | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 130,633 | 0 | 0 | 130,633 |
| Total Cost of Output 55 | 0 | 0 | 0 | 0 | 0 | 0 | 130,633 | 0 | 0 | 130,633 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 130,633 | 0 | 0 | 130,633 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 0 | 0 | 0 | 0 | 130,633 | 0 | 0 | 130,633 |
| Total cost of Roads and Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 130,633 | 0 | 0 | 130,633 |

SubCounty/Town Council/Division: Kaliiro

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

Vote:580 Lyantonde District

FY 2020/21

| | | | |
|--------------------------------|----------|----------|--------------|
| Non Wage | 0 | 0 | 2,925 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 2,925 |

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

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

Vote:580 Lyantonde District

FY 2020/21

| | | | |
|--------------------------|---------------|--------------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 34,762 | 3,827 | 37,002 |

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

1481 Financial Management and Accountability(LG)

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 12,424 |
| Other Transfers from Central Government | 0 | 0 | 12,424 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 0 | 0 | 12,424 |

Vote:580 Lyantonde District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|----------|----------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 12,424 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 12,424 |

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

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 12,424 | 0 | 0 | 12,424 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 12,424 | 0 | 0 | 12,424 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 12,424 | 0 | 0 | 12,424 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 0 | 0 | 0 | 0 | 12,424 | 0 | 0 | 12,424 |
| Total cost of Roads and Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 12,424 | 0 | 0 | 12,424 |

SubCounty/Town Council/Division: Lyantonde

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

Vote:580 Lyantonde District

FY 2020/21

| | | | |
|--------------------------------|----------|----------|--------------|
| Non Wage | 0 | 0 | 3,575 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 3,575 |

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

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

Vote:580 Lyantonde District

FY 2020/21

| | | | |
|--------------------------|---------------|--------------|---------------|
| Domestic Development | 19,174 | 0 | 19,290 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 34,372 | 3,784 | 37,731 |

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

1481 Financial Management and Accountability(LG)

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 12,275 |
| Other Transfers from Central Government | 0 | 0 | 12,275 |
| Development Revenues | 0 | 0 | 0 |

Vote:580 Lyantonde District

FY 2020/21

| | | | |
|--|----------|----------|---------------|
| N/A | | | |
| Total Revenue Shares | 0 | 0 | 12,275 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 12,275 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 12,275 |

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

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 12,275 | 0 | 0 | 12,275 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 12,275 | 0 | 0 | 12,275 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 12,275 | 0 | 0 | 12,275 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 0 | 0 | 0 | 0 | 12,275 | 0 | 0 | 12,275 |
| Total cost of Roads and Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 12,275 | 0 | 0 | 12,275 |

SubCounty/Town Council/Division: Mpumudde

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

Vote:580 Lyantonde District

FY 2020/21

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

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

Vote:580 Lyantonde District

FY 2020/21

| | | | |
|--------------------------------|---------------|--------------|---------------|
| Non Wage | 12,578 | 3,116 | 15,925 |
| Development Expenditure | | | |
| Domestic Development | 15,681 | 0 | 15,610 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 28,260 | 3,116 | 31,535 |

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

1481 Financial Management and Accountability(LG)

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 9,841 |
| Other Transfers from Central Government | 0 | 0 | 9,841 |
| Development Revenues | 0 | 0 | 0 |

Vote:580 Lyantonde District

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| | | | |
|--|----------|----------|--------------|
| N/A | | | |
| Total Revenue Shares | 0 | 0 | 9,841 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 9,841 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 9,841 |

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

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 9,841 | 0 | 0 | 9,841 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 9,841 | 0 | 0 | 9,841 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 9,841 | 0 | 0 | 9,841 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 0 | 0 | 0 | 0 | 9,841 | 0 | 0 | 9,841 |
| Total cost of Roads and Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 9,841 | 0 | 0 | 9,841 |

SubCounty/Town Council/Division: Lyakajura

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 1,300 |
| Locally Raised Revenues | 0 | 0 | 1,300 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 0 | 0 | 1,300 |

Vote:580 Lyantonde District

FY 2020/21

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

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

Vote:580 Lyantonde District**FY 2020/21**

| | | | |
|--------------------------------|---------------|--------------|---------------|
| Non Wage | 10,014 | 2,489 | 11,152 |
| Development Expenditure | | | |
| Domestic Development | 12,264 | 0 | 12,147 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 22,278 | 2,489 | 23,298 |

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

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

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 7,999 |
| Other Transfers from Central Government | 0 | 0 | 7,999 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 0 | 0 | 7,999 |

Vote:580 Lyantonde District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|----------|----------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 7,999 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 7,999 |

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

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 7,999 | 0 | 0 | 7,999 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 7,999 | 0 | 0 | 7,999 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 7,999 | 0 | 0 | 7,999 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 0 | 0 | 0 | 0 | 7,999 | 0 | 0 | 7,999 |
| Total cost of Roads and Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 7,999 | 0 | 0 | 7,999 |