

Vote:580 Lyantonde District**FY 2021/22****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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	190,414	113,794	190,414
o/w Higher Local Government	138,839	101,655	139,414
o/w Lower Local Government	51,575	12,140	51,000
Discretionary Government Transfers	2,136,312	1,640,042	2,425,523
o/w Higher Local Government	1,732,297	1,450,883	2,015,991
o/w Lower Local Government	404,015	189,159	409,532
Conditional Government Transfers	14,361,867	11,549,785	15,170,722
o/w Higher Local Government	14,361,867	11,549,785	15,170,722
o/w Lower Local Government	0	0	0
Other Government Transfers	1,173,407	574,084	1,104,886
o/w Higher Local Government	1,003,686	574,084	1,104,886
o/w Lower Local Government	169,721	0	0
External Financing	434,163	121,243	329,629
o/w Higher Local Government	434,163	121,243	329,629
o/w Lower Local Government	0	0	0
Grand Total	18,296,163	13,998,948	19,221,174
o/w Higher Local Government	17,670,852	13,797,649	18,760,642
o/w Lower Local Government	625,311	201,299	460,532

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	1,184,201	3,000	0	0	1,187,201
o/w: Wage:	503,902	0	0	0	503,902
Non-Wage Recurrent:	563,480	3,000	0	0	566,480
Development:	116,819	0	0	0	116,819
Tourism Development	569	500	0	0	1,069
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	569	500	0	0	1,069

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	633,056	5,480	0	0	638,536
<i>o/w: Wage:</i>	134,000	0	0	0	134,000
<i>Non-Wage Recurrent:</i>	61,917	5,480	0	0	67,397
Development:	437,139	0	0	0	437,139
Private Sector Development	19,481	2,500	0	0	21,981
<i>o/w: Wage:</i>	9,600	0	0	0	9,600
<i>Non-Wage Recurrent:</i>	9,881	2,500	0	0	12,381
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	148,000	0	433,080	0	581,080
<i>o/w: Wage:</i>	140,000	0	0	0	140,000
<i>Non-Wage Recurrent:</i>	8,000	0	433,080	0	441,080
Development:	0	0	0	0	0
Human Capital Development	13,168,921	3,000	569,265	329,629	14,070,814
<i>o/w: Wage:</i>	8,873,421	0	0	0	8,873,421
<i>Non-Wage Recurrent:</i>	1,903,462	3,000	569,265	0	2,475,727
Development:	2,392,038	0	0	329,629	2,721,667
Community Mobilization and Mindset Change	151,014	5,500	102,540	0	259,054
<i>o/w: Wage:</i>	93,001	0	0	0	93,001
<i>Non-Wage Recurrent:</i>	24,450	5,500	102,540	0	132,490
Development:	33,563	0	0	0	33,563
Governance and Security	379,731	38,720	0	0	418,451
<i>o/w: Wage:</i>	120,210	0	0	0	120,210
<i>Non-Wage Recurrent:</i>	259,521	38,720	0	0	298,241
Development:	0	0	0	0	0
Public Sector Transformation	1,175,462	44,500	0	0	1,219,962
<i>o/w: Wage:</i>	665,101	0	0	0	665,101
<i>Non-Wage Recurrent:</i>	487,752	44,500	0	0	532,252
Development:	22,610	0	0	0	22,610
Development Plan Implementation	735,811	87,214	0	0	823,025
<i>o/w: Wage:</i>	231,400	0	0	0	231,400
<i>Non-Wage Recurrent:</i>	196,776	87,214	0	0	283,990

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Development:	307,635	0	0	0	307,635
Grand Total	17,596,245	190,414	1,104,886	329,629	19,221,174
<i>o/w: Wage:</i>	10,770,635	0	0	0	10,770,635
<i>Non-Wage Reccurent:</i>	3,515,808	190,414	1,104,886	0	4,811,107
Development:	3,309,803	0	0	329,629	3,639,432

Vote:580 Lyantonde District**FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	1,469,892	1,203,878	1,219,962
o/w Higher Local Government	1,282,011	1,069,125	1,219,962
o/w Lower Local Government	187,882	134,753	0
Finance	503,791	305,740	682,731
o/w Higher Local Government	236,082	240,194	222,199
o/w Lower Local Government	267,709	65,546	460,532
Statutory Bodies	415,596	303,067	418,451
o/w Higher Local Government	415,596	303,067	418,451
o/w Lower Local Government	0	0	0
Production and Marketing	738,342	568,601	1,187,201
o/w Higher Local Government	738,342	568,601	1,187,201
o/w Lower Local Government	0	0	0
Health	5,069,197	3,305,789	6,378,176
o/w Higher Local Government	5,069,197	3,305,789	6,378,176
o/w Lower Local Government	0	0	0
Education	8,420,954	7,076,099	7,692,638
o/w Higher Local Government	8,420,954	7,076,099	7,692,638
o/w Lower Local Government	0	0	0
Roads and Engineering	638,331	451,859	581,080
o/w Higher Local Government	468,610	451,859	581,080
o/w Lower Local Government	169,721	0	0
Water	419,147	399,469	465,758
o/w Higher Local Government	419,147	399,469	465,758
o/w Lower Local Government	0	0	0
Natural Resources	169,905	138,722	172,778
o/w Higher Local Government	169,905	138,722	172,778
o/w Lower Local Government	0	0	0
Community Based Services	310,620	141,763	259,054
o/w Higher Local Government	310,620	141,763	259,054
o/w Lower Local Government	0	0	0
Planning	67,806	47,305	91,294
o/w Higher Local Government	67,806	47,305	91,294

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o/w Lower Local Government	0	0	0
Internal Audit	53,000	41,432	49,000
o/w Higher Local Government	53,000	41,432	49,000
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	19,582	15,226	23,050
o/w Higher Local Government	19,582	15,226	23,050
o/w Lower Local Government	0	0	0
Grand Total	18,296,163	13,998,948	19,221,174
<i>o/w Higher Local Government</i>	<i>17,670,852</i>	<i>13,798,649</i>	<i>18,760,642</i>
<i>o/w: Wage:</i>	<i>9,949,873</i>	<i>7,877,971</i>	<i>10,770,635</i>
<i>Non-Wage Reccurrent:</i>	<i>4,302,015</i>	<i>2,724,004</i>	<i>4,634,531</i>
<i>Domestic Devt:</i>	<i>2,984,801</i>	<i>3,075,431</i>	<i>3,025,847</i>
<i>External Financing:</i>	<i>434,163</i>	<i>121,243</i>	<i>329,629</i>
<i>o/w Lower Local Government</i>	<i>625,311</i>	<i>200,299</i>	<i>460,532</i>
<i>o/w: Wage:</i>	<i>161,307</i>	<i>123,613</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>345,063</i>	<i>48,375</i>	<i>176,576</i>
<i>Domestic Devt:</i>	<i>118,942</i>	<i>28,311</i>	<i>283,956</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	190,414	113,794	190,414
Agency Fees	5,000	3,880	5,000
Animal & Crop Husbandry related Levies	57,612	16,087	57,612
Business licenses	5,000	875	5,000
Fees from Hospital Private Wings	6,320	1,759	6,320
Land Fees	21,587	6,453	21,587
Local Services Tax	45,000	39,459	45,000
Market /Gate Charges	2,000	600	2,000
Miscellaneous receipts/income	1,330	3,366	1,330
Other Fees and Charges	10,600	13,155	10,600
Other licenses	2,808	712	0
Rates – Produced assets- from private entities	0	0	24,157
Registration of Businesses	5,000	20,624	7,808
Rent & rates – produced assets – from private entities	24,157	6,826	0
Sale of (Produced) Government Properties/Assets	4,000	0	4,000
2a. Discretionary Government Transfers	2,136,312	1,640,042	2,425,523
District Discretionary Development Equalization Grant	148,680	148,680	406,525
District Unconditional Grant (Non-Wage)	494,567	362,288	496,824
District Unconditional Grant (Wage)	1,253,218	939,914	1,282,006
Urban Discretionary Development Equalization Grant	28,311	28,311	28,527
Urban Unconditional Grant (Non-Wage)	50,229	37,235	50,336
Urban Unconditional Grant (Wage)	161,307	123,613	161,307
2b. Conditional Government Transfer	14,361,867	11,549,785	15,170,722
Sector Conditional Grant (Wage)	8,696,655	6,938,057	9,327,322
Sector Conditional Grant (Non-Wage)	2,034,971	1,157,005	2,554,759
Sector Development Grant	1,906,949	1,906,949	2,654,950
Transitional Development Grant	1,019,802	1,019,802	219,802
General Public Service Pension Arrears (Budgeting)	0	0	25,247
Salary arrears (Budgeting)	0	0	7,762
Pension for Local Governments	225,340	169,360	233,974
Gratuity for Local Governments	478,150	358,613	146,908
2c. Other Government Transfer	1,173,407	554,084	1,104,886
Support to PLE (UNEB)	6,916	70,946	15,200
Uganda Road Fund (URF)	490,881	366,403	433,080
Uganda Women Entrepreneurship Program(UWEP)	6,497	5,000	6,497

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Makerere School of Public Health	124,080	35,559	124,080
Micro Projects under Luwero Rwenzori Development Programme	178,500	0	0
Results Based Financing (RBF)	366,533	76,176	429,985
Parish Community Associations (PCAs)	0	0	96,043
3. External Financing	434,163	121,243	329,629
The AIDS Support Organisation (TASO)	5,000	0	5,000
Rakai Health Sciences Programme (RHSP)	214,000	89,157	158,000
United Nations Children Fund (UNICEF)	48,534	0	0
World Health Organisation (WHO)	83,595	0	83,595
Global Alliance for Vaccines and Immunization (GAVI)	63,034	32,086	63,034
Aids Health Care Foundation (AHF)	20,000	0	20,000
Total Revenues shares	18,296,163	13,978,948	19,221,174

Vote:580 Lyantonde District**FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,272,206	965,844	1,197,353
District Unconditional Grant (Non-Wage)	54,715	59,127	73,863
District Unconditional Grant (Wage)	475,000	342,166	503,794
General Public Service Pension Arrears (Budgeting)	0	0	25,247
Gratuity for Local Governments	478,150	358,613	146,908
Locally Raised Revenues	39,000	36,578	44,500
Pension for Local Governments	225,340	169,360	233,974
Salary arrears (Budgeting)	0	0	7,762
Urban Unconditional Grant (Wage)	0	0	161,307
Development Revenues	9,805	102,281	22,610
District Discretionary Development Equalization Grant	9,805	102,281	22,610
Total Revenues shares	1,282,011	1,068,125	1,219,962
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	475,000	308,356	665,101
Non Wage	797,206	494,347	532,252
Development Expenditure			
Domestic Development	9,805	0	22,610
External Financing	0	0	0
Total Expenditure	1,282,011	802,704	1,219,962

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	475,000	0	0	0	475,000	665,101	0	0	0	665,101
211103 Allowances (Incl. Casuals, Temporary)	0	10,645	0	0	10,645	0	11,500	0	0	11,500
212102 Pension for General Civil Service	0	225,340	0	0	225,340	0	233,974	0	0	233,974
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	2,500	0	0	2,500
213004 Gratuity Expenses	0	478,150	0	0	478,150	0	146,908	0	0	146,908
221001 Advertising and Public Relations	0	4,300	0	0	4,300	0	6,500	0	0	6,500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	853	0	0	853
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,900	0	0	2,900	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	5,100	0	0	5,100	0	4,500	0	0	4,500
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	3,120	0	0	3,120
222002 Postage and Courier	0	150	0	0	150	0	150	0	0	150
222003 Information and communications technology (ICT)	0	5,205	0	0	5,205	0	5,600	0	0	5,600
223004 Guard and Security services	0	8,775	0	0	8,775	0	9,000	0	0	9,000
223006 Water	0	5,400	0	0	5,400	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	13,000	0	0	13,000
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	5,500	0	0	5,500
227001 Travel inland	0	6,500	0	0	6,500	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000	0	15,900	0	0	15,900
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,000	0	0	4,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	17,000	0	0	17,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	25,247	0	0	25,247
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	7,762	0	0	7,762
Total Cost of output8101	475,000	792,466	0	0	1,267,466	665,101	527,512	0	0	1,192,613
138102 Human Resource Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	0	0	0	0	0	0	7,600	0	7,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	510	0	510
Total Cost of output8102	0	0	0	0	0	0	0	15,110	0	15,110

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138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	2,525	0	2,525	0	0	0	0	0
221003 Staff Training	0	0	1,280	0	1,280	0	0	0	0	0
Total Cost of output8103	0	0	3,805	0	3,805	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 output8109	0	4,740	0	0	4,740	0	4,740	0	0	4,740
Total Cost of Higher LG Services	475,000	797,206	3,805	0	1,276,011	665,101	532,252	15,110	0	1,212,462

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

312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	5,000	0	5,000
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Total for LCIII: Lyantonde Town Council **County: Kabula** **5,000**

LCII: Kaliiro Ward Administration (CAO) Furniture and Fixtures - Shelves-653 Source: District Discretionary Development Equalization Grant 1,000

LCII: Kaliiro Ward Central Registry Furniture and Fixtures - Shelves-653 Source: District Discretionary Development Equalization Grant 1,000

LCII: Kaliiro Ward PDU Furniture and Fixtures - Shelves-653 Source: District Discretionary Development Equalization Grant 3,000

312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500
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Total for LCIII: Lyantonde Town Council **County: Kabula** **2,500**

LCII: Kaliiro Ward CAO- administration ICT - Printers-821 Source: District Discretionary Development Equalization Grant 2,500

Total Cost of output8172	0	0	6,000	0	6,000	0	0	7,500	0	7,500
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Total Cost of Capital Purchases	0	0	6,000	0	6,000	0	0	7,500	0	7,500
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Total cost of District and Urban Administration	475,000	797,206	9,805	0	1,282,011	665,101	532,252	22,610	0	1,219,962
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Total cost of Administration	475,000	797,206	9,805	0	1,282,011	665,101	532,252	22,610	0	1,219,962
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Vote:580 Lyantonde District**FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	236,082	240,194	222,199
District Unconditional Grant (Non-Wage)	61,836	81,506	47,000
District Unconditional Grant (Wage)	160,407	133,306	150,199
Locally Raised Revenues	13,839	25,381	25,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	236,082	240,194	222,199
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	160,407	101,895	150,199
Non Wage	75,675	47,492	72,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	236,082	149,387	222,199

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148101 LG Financial Management services

211101 General Staff Salaries	160,407	0	0	0	160,407	150,199	0	0	0	150,199
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	2,300	0	0	2,300
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221003 Staff Training	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	2,250	0	0	2,250
221012 Small Office Equipment	0	600	0	0	600	0	200	0	0	200
221017 Subscriptions	0	0	0	0	0	0	1,200	0	0	1,200

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227001 Travel inland	0	3,000	0	0	3,000	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,800	0	0	2,800
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8101	160,407	13,000	0	0	173,407	150,199	11,650	0	0	161,849

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,500	0	0	4,500
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,250	0	0	1,250
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,707	0	0	1,707	0	3,500	0	0	3,500
Total Cost of output8102	0	8,207	0	0	8,207	0	12,050	0	0	12,050

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,250	0	0	2,250
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,500	0	0	1,500	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	2,000	0	0	2,000
Total Cost of output8103	0	5,500	0	0	5,500	0	9,550	0	0	9,550

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,600	0	0	2,600	0	0	0	0	0
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8104	0	8,100	0	0	8,100	0	0	0	0	0

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,168	0	0	4,168	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,250	0	0	1,250
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221017 Subscriptions	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0

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Total Cost of output8105	0	10,868	0	0	10,868	0	8,750	0	0	8,750
148106 Integrated Financial Management System										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	4,000	0	0	4,000
223005 Electricity	0	6,400	0	0	6,400	0	8,000	0	0	8,000
227001 Travel inland	0	7,600	0	0	7,600	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	10,000	0	0	10,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	160,407	75,675	0	0	236,082	150,199	72,000	0	0	222,199
Total cost of Financial Management and Accountability(LG)	160,407	75,675	0	0	236,082	150,199	72,000	0	0	222,199
Total cost of Finance	160,407	75,675	0	0	236,082	150,199	72,000	0	0	222,199

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Statutory Bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	415,596	303,067	418,451
District Unconditional Grant (Non-Wage)	249,386	178,293	259,521
District Unconditional Grant (Wage)	120,210	90,464	120,210
Locally Raised Revenues	46,000	34,310	38,720
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	415,596	303,067	418,451
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	120,210	82,660	120,210
Non Wage	295,386	157,483	298,241
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	415,596	240,143	418,451

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	120,210	0	0	0	120,210	120,210	0	0	0	120,210
211103 Allowances (Incl. Casuals, Temporary)	0	162,634	0	0	162,634	0	175,316	0	0	175,316
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8201	120,210	182,634	0	0	302,844	120,210	179,316	0	0	299,526

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138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,680	0	0	5,680	0	5,680	0	0	5,680
Total Cost of output8202	0	5,680	0	0	5,680	0	5,680	0	0	5,680

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	16,672	0	0	16,672	0	16,672	0	0	16,672
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8203	0	18,672	0	0	18,672	0	18,672	0	0	18,672

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	7,680	0	0	7,680	0	7,524	0	0	7,524
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8204	0	9,680	0	0	9,680	0	9,524	0	0	9,524

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	14,560	0	0	14,560	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,560	0	0	2,560
Total Cost of output8205	0	16,560	0	0	16,560	0	14,560	0	0	14,560

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
Total Cost of output8206	0	43,200	0	0	43,200	0	43,200	0	0	43,200

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	18,960	0	0	18,960	0	27,288	0	0	27,288
Total Cost of output8207	0	18,960	0	0	18,960	0	27,288	0	0	27,288
Total Cost of Higher LG Services	120,210	295,386	0	0	415,596	120,210	298,241	0	0	418,451
Total cost of Local Statutory Bodies	120,210	295,386	0	0	415,596	120,210	298,241	0	0	418,451
Total cost of Statutory Bodies	120,210	295,386	0	0	415,596	120,210	298,241	0	0	418,451

Vote:580 Lyantonde District**FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	676,963	507,222	1,070,383
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,000	1,000	3,000
Sector Conditional Grant (Non-Wage)	171,061	128,295	563,480
Sector Conditional Grant (Wage)	503,902	377,927	503,902
Development Revenues	61,379	61,379	116,819
District Discretionary Development Equalization Grant	0	0	16,706
Sector Development Grant	61,379	61,379	100,113
Total Revenues shares	738,342	568,601	1,187,201
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	503,902	282,327	503,902
Non Wage	173,061	107,630	566,480
Development Expenditure			
Domestic Development	61,379	0	116,819
External Financing	0	0	0
Total Expenditure	738,342	389,956	1,187,201

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	24,480	0	0	24,480	0	0	0	0	0
221002 Workshops and Seminars	0	5,367	0	0	5,367	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,800	0	0	6,800	0	0	0	0	0
221012 Small Office Equipment	0	6,800	0	0	6,800	0	1,400	0	0	1,400
222001 Telecommunications	0	3,400	0	0	3,400	0	0	0	0	0

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224006 Agricultural Supplies	0	6,800	0	0	6,800	0	0	0	0	0
226001 Insurances	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	14,320	0	0	14,320	0	42,236	0	0	42,236
227004 Fuel, Lubricants and Oils	0	30,667	0	0	30,667	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,200	0	0	10,200	0	3,000	0	0	3,000
Total Cost of output8101	0	110,034	0	0	110,034	0	46,636	0	0	46,636

018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	5,242	0	0	5,242	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	570	0	0	570	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,450	0	0	6,450	0	0	0	0	0
Total Cost of output8104	0	12,262	0	0	12,262	0	0	0	0	0

018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	5,600	0	0	5,600	0	0	0	0	0
221002 Workshops and Seminars	0	4,154	0	0	4,154	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	350	0	0	350	0	0	0	0	0
224006 Agricultural Supplies	0	3,182	0	0	3,182	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of output8106	0	17,786	0	0	17,786	0	0	0	0	0
Total Cost of Higher LG Services	0	140,082	0	0	140,082	0	46,636	0	0	46,636

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

312104 Other Structures	0	0	20,000	0	20,000	0	0	16,706	0	16,706
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Total for LCIII: Lyakajura **County: Kabula** **16,706**

LCII: Kyemamba Fencing of Kyemamba Market Construction Services - Livestock Markets-399 Source: District Discretionary Development Equalization Grant 16,706

312201 Transport Equipment	0	0	6,500	0	6,500	0	0	0	0	0
312202 Machinery and Equipment	0	0	6,800	0	6,800	0	0	0	0	0
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	4,000	0	4,000	0	0	2,000	0	2,000

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

LCII: Kaliiro Ward District Htrs Laboratory and Research Equipment Source: Sector Development Grant 2,000

312301 Cultivated Assets	0	0	4,091	0	4,091	0	0	23,140	0	23,140
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Total for LCIII: Lyantonde Town Council **County: Kabula** **23,140**

LCII: Kaliiro Ward District Htrs Cultivated Assets - Plantation-424 Source: Sector Development Grant 7,000

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<i>LCII: Kaliiro Ward</i>	<i>Lyantonde Dist Htrs</i>		<i>Cultivated Assets</i>		<i>Source: Sector Development Grant</i>					<i>16,140</i>
			<i>- Seedlings-426</i>							
Total Cost of output8175	0	0	44,391	0	44,391	0	0	41,846	0	41,846
Total Cost of Capital Purchases	0	0	44,391	0	44,391	0	0	41,846	0	41,846
Total cost of Agricultural Extension Services	0	140,082	44,391	0	184,472	0	46,636	41,846	0	88,482

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,397	0	0	3,397
227004 Fuel, Lubricants and Oils	0	1,464	0	0	1,464	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,833	0	0	2,833	0	0	0	0	0
Total Cost of output8203	0	6,097	0	0	6,097	0	3,397	0	0	3,397

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	2,264	0	0	2,264
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8204	0	5,700	0	0	5,700	0	2,264	0	0	2,264

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	715	0	0	715	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	5,714	0	0	5,714
227004 Fuel, Lubricants and Oils	0	1,735	0	0	1,735	0	0	0	0	0
Total Cost of output8205	0	2,850	0	0	2,850	0	6,114	0	0	6,114

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	324	0	0	324	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of output8206	0	2,224	0	0	2,224	0	0	0	0	0

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018208 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8208	0	1,000	0	0	1,000	0	0	0	0	0

018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	110	0	0	110	0	0	0	0	0
222001 Telecommunications	0	50	0	0	50	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	3,097	0	0	3,097
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output8211	0	2,860	0	0	2,860	0	3,397	0	0	3,397

018212 District Production Management Services

211101 General Staff Salaries	503,902	0	0	0	503,902	503,902	0	0	0	503,902
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	8,757	0	0	8,757
223005 Electricity	0	0	0	0	0	0	1,161	0	0	1,161
227001 Travel inland	0	0	0	0	0	0	128,665	0	0	128,665
227004 Fuel, Lubricants and Oils	0	2,148	0	0	2,148	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,150	0	0	6,150	0	4,898	0	0	4,898
Total Cost of output8212	503,902	12,248	0	0	516,150	503,902	146,281	0	0	650,184
Total Cost of Higher LG Services	503,902	32,979	0	0	536,881	503,902	161,453	0	0	665,355

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	358,392	0	0	358,392
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Total for LCIII: Kinuuka **County: Kabula** **35,839**

LCII: Bwamuramira BWAMULAMIRA Lyantonde DLG Source: Sector Conditional Grant (Non-Wage) 11,946

LCII: Nakasozi NAKASOZI Lyantonde DLG Source: Sector Conditional Grant (Non-Wage) 11,946

LCII: Wabusana WABUSANA Lyantonde DLG Source: Sector Conditional Grant (Non-Wage) 11,946

Total for LCIII: Kasagama **County: Kabula** **59,732**

LCII: Buyanja BUYANJA Lyantonde DLG Source: Sector Conditional Grant (Non-Wage) 11,946

LCII: Kagaara KAGARA Lyantonde DLG Source: Sector Conditional Grant (Non-Wage) 11,946

LCII: Katebe KATEBE Lyantonde DLG Source: Sector Conditional Grant (Non-Wage) 11,946

LCII: Kisaluwoko KISALUWOKO Lyantonde DLG Source: Sector Conditional Grant (Non-Wage) 11,946

LCII: Namutamba NAMUTAMBA Lyantonde DLG Source: Sector Conditional Grant (Non-Wage) 11,946

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Total for LCIII: Lyantonde Town Council		County: Kabula	23,893
LCII: Kaliiro Ward	KALIIRO WARD	Lyantonde DLG Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kooki Ward	KOOKI WARD	Lyantonde DLG Source: Sector Conditional Grant (Non-Wage)	11,946
Total for LCIII: Kaliiro		County: Kabula	83,625
LCII: Kabatema	KABATEMA	Lyantonde DLG Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kaliiro	KALIIRO CENTRAL WARD	Lyantonde DLG Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kaliiro	KALIIRO WARD	Lyantonde DLG Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kaliiro	KATALE WARD	Lyantonde DLG Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kasambya	KASAMBYA	Lyantonde DLG Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kiyinda	KIYINDA	Lyantonde DLG Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kyakuterekera	KYAKUTEREKERA	Lyantonde DLG Source: Sector Conditional Grant (Non-Wage)	11,946
Total for LCIII: Lyantonde		County: Kabula	59,732
LCII: Biwolobo	BIWOLOBO	Lyantonde DLG Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kalagala	KALAGALA	Lyantonde DLG Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Katovu	KATOVU	Lyantonde DLG Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kirowooza	KIROWOOZA	Lyantonde DDLG Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kyewanula	KYEWANULA	Lyantonde DLG Source: Sector Conditional Grant (Non-Wage)	11,946
Total for LCIII: Mpumudde		County: Kabula	47,786
LCII: Buyaga	BUYAGA	Lyantonde DLG Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Mpumudde	MPUMUDDE	Lyantonde DLG Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Nsiika	NSIIKA	Lyantonde DLG Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Rwamabara	RWAMABARA	Lyantonde DLG Source: Sector Conditional Grant (Non-Wage)	11,946
Total for LCIII: Lyakajura		County: Kabula	47,786
LCII: Kicwamba	KICWAMBA	Lyantonde DLG Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kyemamba	KYEMAMBA	Lyantonde DLG Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Lyakajura	LYAKAJURA	Lyantonde DLG Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Rweera	RWEERA	Lyantonde DLG Source: Sector Conditional Grant (Non-Wage)	11,946
Total Cost of output8251		0 0 0 0 0 0 0 358,392 0 0 358,392	
Total Cost of Lower Local Services		0 0 0 0 0 0 0 358,392 0 0 358,392	
03 Capital Purchases		Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total	
018272 Administrative Capital			
312213 ICT Equipment		0 0 0 0 0 0 0 0 50,972 0 50,972	
Total for LCIII: Lyantonde Town Council		County: Kabula	50,972
LCII: Kaliiro Ward	Lyantonde Dist Htrs	ICT - Tablet Computers-850	Source: Sector Development Grant 50,972
312214 Laboratory and Research Equipment		0 0 16,988 0 16,988 0 0 0 0 0 0	
312301 Cultivated Assets		0 0 0 0 0 0 0 0 24,000 0 24,000	

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Total for LCIII: Lyantonde Town Council				County: Kabula						24,000		
LCII: Kaliiro Ward		District Htrs		Cultivated Assets		Source: Sector Development Grant				24,000		
				- Poultry-425								
Total Cost of output		8272	0	0	16,988	0	16,988	0	0	74,972	0	74,972
Total Cost of Capital Purchases			0	0	16,988	0	16,988	0	0	74,972	0	74,972
Total cost of District Production Services		503,902	32,979	16,988		0	553,869	503,902	519,844	74,972	0	1,098,719
Total cost of Production and Marketing		503,902	173,061	61,379		0	738,342	503,902	566,480	116,819	0	1,187,201

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Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	4,588,588	3,138,100	4,845,108
Locally Raised Revenues	6,320	785	0
Other Transfers from Central Government	490,613	81,145	554,065
Sector Conditional Grant (Non-Wage)	498,759	361,498	672,153
Sector Conditional Grant (Wage)	3,592,896	2,694,672	3,618,890
Development Revenues	480,609	167,689	1,533,068
District Discretionary Development Equalization Grant	0	0	33,563
External Financing	434,163	121,243	329,629
Sector Development Grant	46,446	46,446	1,169,876
Total Revenues shares	5,069,197	3,305,789	6,378,176
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	3,592,896	2,554,677	3,618,890
Non Wage	995,692	396,523	1,226,218
Development Expenditure			
Domestic Development	46,446	0	1,203,439
External Financing	434,163	0	329,629
Total Expenditure	5,069,197	2,951,200	6,378,176

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088105 Health and Hygiene Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	250	0	0	250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of output8105	0	3,000	0	0	3,000	0	0	0	0	0

088107 Immunisation Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	603	0	0	603
Total Cost of output8107	0	2,000	0	0	2,000	0	603	0	0	603
Total Cost of Higher LG Services	0	5,000	0	0	5,000	0	603	0	0	603

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

263367 Sector Conditional Grant (Non-Wage)	0	10,242	0	0	10,242	0	10,242	0	0	10,242
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Total for LCIII: Lyantonde Town Council **County: Kabula** **10,242**

LCII: Kaliiro Ward LYANTONDE MUSLIM HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage) 5,121

LCII: Kaliiro Ward ST ELIZABETH KIJJUKIZO DISPENSARY Source: Sector Conditional Grant (Non-Wage) 5,121

Total Cost of output8153	0	10,242	0	0	10,242	0	10,242	0	0	10,242
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	112,665	0	0	112,665	0	123,079	0	0	123,079
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Total for LCIII: Kinuuka **County: Kabula** **16,783**

LCII: Bwamuramira KINUUKA HCIII Source: Sector Conditional Grant (Non-Wage) 11,189

LCII: Bwamuramira KYENSHAMA HCII Source: Sector Conditional Grant (Non-Wage) 5,594

Total for LCIII: Kasagama **County: Kabula** **22,378**

LCII: Buyanja BUYANJA HCII Source: Sector Conditional Grant (Non-Wage) 5,594

LCII: Buyanja KASAGAMA HCIII Source: Sector Conditional Grant (Non-Wage) 11,189

LCII: Buyanja NAMUTAMBA HCII Source: Sector Conditional Grant (Non-Wage) 5,594

Total for LCIII: Kaliiro **County: Kabula** **22,378**

LCII: Kabatema KALIIRO HCIII Source: Sector Conditional Grant (Non-Wage) 11,189

LCII: Kabatema KIYINDA HCII Source: Sector Conditional Grant (Non-Wage) 5,594

LCII: Kabatema KYAKUTEREKE RA HCII Source: Sector Conditional Grant (Non-Wage) 5,594

Total for LCIII: Lyantonde **County: Kabula** **22,378**

LCII: Biwolobo KABATEMA HCII Source: Sector Conditional Grant (Non-Wage) 5,594

LCII: Biwolobo KABAYANDA HCII Source: Sector Conditional Grant (Non-Wage) 5,594

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LCII: Biwolobo	KABETEMERE HCII	Source: Sector Conditional Grant (Non-Wage)	5,594								
LCII: Biwolobo	KATOVU HCII	Source: Sector Conditional Grant (Non-Wage)	5,594								
Total for LCIII: Mpumudde	County: Kabula		22,378								
LCII: Buyaga	BUYAGA HCII	Source: Sector Conditional Grant (Non-Wage)	5,594								
LCII: Buyaga	KEMUNYU HCII	Source: Sector Conditional Grant (Non-Wage)	5,594								
LCII: Buyaga	MPUMUDDE HCIII	Source: Sector Conditional Grant (Non-Wage)	11,189								
Total for LCIII: Lyakajura	County: Kabula		16,783								
LCII: Kicwamba	KYEMAMBA HCII	Source: Sector Conditional Grant (Non-Wage)	5,594								
LCII: Kicwamba	LYAKAJURA HCII	Source: Sector Conditional Grant (Non-Wage)	11,189								
Total Cost of output8154	0	112,665	0	0	112,665	0	123,079	0	0	123,079	
088155 Standard Pit Latrine Construction (LLS.)											
263370 Sector Development Grant	0	0	24,000	0	24,000	0	0	0	0	0	0
Total Cost of output8155	0	0	24,000	0	24,000	0	0	0	0	0	0
Total Cost of Lower Local Services	0	122,907	24,000	0	146,907	0	133,321	0	0	133,321	
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	0	0	0	0	0	855,000	0	855,000	
Total for LCIII: Lyakajura	County: Kabula									855,000	
LCII: Lyakajura	Kabetemere Trading Centre	Building Construction - Hospitals-230	Source: Sector Development Grant							855,000	
Total Cost of output8180	0	0	0	0	0	0	0	855,000	0	855,000	
088181 Staff Houses Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	150,217	0	150,217	
Total for LCIII: Lyakajura	County: Kabula									150,217	
LCII: Lyakajura	Lyakajura HCIII	Building Construction - Building Costs-209	Source: Sector Development Grant							7,511	
LCII: Lyakajura	Lyakajura HCIII	Building Construction - Staff Houses-262	Source: Sector Development Grant							142,706	
312102 Residential Buildings	0	0	0	0	0	0	0	33,563	0	33,563	
Total for LCIII: Kinuuka	County: Kabula									33,563	
LCII: Nakasozi	KINUUKA HCIII	Building Construction - Staff Houses-263	Source: District Discretionary Development Equalization Grant							33,563	
Total Cost of output8181	0	0	0	0	0	0	0	183,780	0	183,780	

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088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	145,000	0	145,000
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Total for LCIII: Kinuuka **County: Kabula** **145,000**

LCII: Nakasozi *Kinuuka HCIII* *Building Construction - Building Costs-209* *Source: Sector Development Grant* *7,250*

LCII: Nakasozi *Kinuuka HCIII* *Building Construction - Hospitals-230* *Source: Sector Development Grant* *137,750*

Total Cost of output8182	0	0	0	0	0	0	0	145,000	0	145,000
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088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	16,446	0	16,446	0	0	0	0	0
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Total Cost of output8183	0	0	16,446	0	16,446	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	16,446	0	16,446	0	0	1,183,780	0	1,183,780
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Total cost of Primary Healthcare	0	127,907	40,446	0	168,353	0	133,924	1,183,780	0	1,317,704
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0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

088201 Hospital Health Worker Services

211103 Allowances (Incl. Casuals, Temporary)	0	130,400	0	0	130,400	0	124,080	0	0	124,080
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Total Cost of output8201	0	130,400	0	0	130,400	0	124,080	0	0	124,080
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Total Cost of Higher LG Services	0	130,400	0	0	130,400	0	124,080	0	0	124,080
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	354,162	0	0	354,162	0	494,731	0	0	494,731
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Total for LCIII: Lyantonde Town Council **County: Kabula** **494,731**

LCII: Kaliiro Ward *LYANTONDE HOSPITAL* *Source: Sector Conditional Grant (Non-Wage)* *494,731*

Total Cost of output8251	0	354,162	0	0	354,162	0	494,731	0	0	494,731
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Total Cost of Lower Local Services	0	354,162	0	0	354,162	0	494,731	0	0	494,731
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Total cost of District Hospital Services	0	484,562	0	0	484,562	0	618,811	0	0	618,811
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0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

088301 Healthcare Management Services

211101 General Staff Salaries	3,592,896	0	0	0	3,592,896	3,618,890	0	0	0	3,618,890
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211103 Allowances (Incl. Casuals, Temporary)	0	3,823	0	0	3,823	0	13,400	0	0	13,400
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,600	0	0	2,600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	800	0	0	800	0	1,600	0	0	1,600
224004 Cleaning and Sanitation	0	200	0	0	200	0	800	0	0	800
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,800	0	0	3,800
228002 Maintenance - Vehicles	0	1,600	0	0	1,600	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	897	0	0	897
282101 Donations	0	366,533	0	434,163	800,696	0	429,985	0	329,629	759,614
Total Cost of output8301	3,592,896	380,955	0	434,163	4,408,015	3,618,890	465,482	0	329,629	4,414,001

088302 Healthcare Services Monitoring and Inspection

227004 Fuel, Lubricants and Oils	0	2,267	0	0	2,267	0	8,001	0	0	8,001
Total Cost of output8302	0	2,267	0	0	2,267	0	8,001	0	0	8,001
Total Cost of Higher LG Services	3,592,896	383,222	0	434,163	4,410,281	3,618,890	473,483	0	329,629	4,422,002

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

312101 Non-Residential Buildings	0	0	1,000	0	1,000	0	0	7,600	0	7,600
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Total for LCIII: Lyantonde Town Council **County: Kabula** **7,600**

LCII: Kaliiro Ward *District Head Quarters* *Building Construction - General Construction Works-227* *Source: Sector Development Grant* *7,600*

312201 Transport Equipment	0	0	5,000	0	5,000	0	0	4,400	0	4,400
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Total for LCIII: Lyantonde Town Council **County: Kabula** **4,400**

LCII: Kaliiro Ward *District HQTRS* *Transport Equipment - Tyres and Tubes-1936* *Source: Sector Development Grant* *4,400*

312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,659	0	4,659
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Total for LCIII: Lyantonde Town Council **County: Kabula** **4,659**

LCII: Kaliiro Ward *LYANTONDE HQTRS* *Furniture and Fixtures - Boardroom Furniture-631* *Source: Sector Development Grant* *4,659*

312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
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Total for LCIII: Lyantonde Town Council					County: Kabula					3,000
<i>LCII: Kaliiro Ward</i>		<i>Lyantonde HQTRS</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Sector Development Grant</i>				<i>3,000</i>
Total Cost of output8372	0	0	6,000	0	6,000	0	0	19,659	0	19,659
Total Cost of Capital Purchases	0	0	6,000	0	6,000	0	0	19,659	0	19,659
Total cost of Health Management and Supervision	3,592,896	383,222	6,000	434,163	4,416,281	3,618,890	473,483	19,659	329,629	4,441,661
Total cost of Health	3,592,896	995,692	46,446	434,163	5,069,197	3,618,890	1,226,218	1,203,439	329,629	6,378,176

Vote:580 Lyantonde District**FY 2021/22****Education****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	5,938,327	4,600,202	6,504,039
District Unconditional Grant (Non-Wage)	4,000	500	3,000
District Unconditional Grant (Wage)	50,001	55,180	50,001
Locally Raised Revenues	3,000	0	3,000
Other Transfers from Central Government	6,916	70,946	15,200
Sector Conditional Grant (Non-Wage)	1,274,554	608,118	1,228,309
Sector Conditional Grant (Wage)	4,599,856	3,865,458	5,204,530
Development Revenues	2,482,628	2,475,897	1,188,598
District Discretionary Development Equalization Grant	33,440	26,710	0
Sector Development Grant	1,449,187	1,449,187	988,598
Transitional Development Grant	1,000,000	1,000,000	200,000
Total Revenues shares	8,420,954	7,076,099	7,692,638
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	4,649,857	3,635,856	5,254,531
Non Wage	1,288,470	436,394	1,249,509
Development Expenditure			
Domestic Development	2,482,628	1,229,901	1,188,598
External Financing	0	0	0
Total Expenditure	8,420,954	5,302,151	7,692,638

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	2,763,059	0	0	0	2,763,059	3,087,086	0	0	0	3,087,086
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,200	0	0	15,200

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Total Cost of output8102	2,763,059	0	0	0	2,763,059	3,087,086	15,200	0	0	3,102,286
Total Cost of Higher LG Services	2,763,059	0	0	0	2,763,059	3,087,086	15,200	0	0	3,102,286
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)										
263104 Transfers to other govt. units (Current)	0	6,916	0	0	6,916	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	383,802	0	0	383,802	0	383,802	0	0	383,802

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Total for LCIII: Kinuuka	County: Kabula	33,923
LCII: Bwamuramira	BUILDING TOMORROW ACADEMY - BINIKIRA Source: Sector Conditional Grant (Non-Wage)	3,713
LCII: Bwamuramira	BUILDING TOMORROW ACADEMY - KAMUSENENE P.S Source: Sector Conditional Grant (Non-Wage)	4,138
LCII: Bwamuramira	KYENSHAMA P.S. Source: Sector Conditional Grant (Non-Wage)	4,580
LCII: Nakasozi	KINUUKA P.S. Source: Sector Conditional Grant (Non-Wage)	7,861
LCII: Nakasozi	Nakasozzi P.S Source: Sector Conditional Grant (Non-Wage)	4,988
LCII: Wabusana	Kawungu P.S Source: Sector Conditional Grant (Non-Wage)	8,643
Total for LCIII: Kasagama	County: Kabula	26,769
LCII: Katebe	KABWANSWA P.S Source: Sector Conditional Grant (Non-Wage)	3,305
LCII: Kisaluwoko	BUILDING TOMORROW ACADEMY - KISALUWOKO Source: Sector Conditional Grant (Non-Wage)	7,623
LCII: Kisaluwoko	KASAGAMA P.S. Source: Sector Conditional Grant (Non-Wage)	8,677
LCII: Namutamba	NAMUTAMBA Source: Sector Conditional Grant (Non-Wage)	7,164
Total for LCIII: Lyantonde Town Council	County: Kabula	32,083
LCII: Kaliiro Ward	KASAMBYA P.S Source: Sector Conditional Grant (Non-Wage)	9,221
LCII: Kooki Ward	KYABBUZA P.S. Source: Sector Conditional Grant (Non-Wage)	8,813
LCII: Kooki Ward	LYATONDE ST. MARTIN P.S. Source: Sector Conditional Grant (Non-Wage)	14,049
Total for LCIII: Kaliiro	County: Kabula	115,596
LCII: Kabatema	KABATEMA P.S. Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Kabatema	Lugala P.S. Source: Sector Conditional Grant (Non-Wage)	8,388
LCII: Kaliiro	KALIIRO P.S Source: Sector Conditional Grant (Non-Wage)	13,097
LCII: Kaliiro	KIBISI - LUSOZI P.S Source: Sector Conditional Grant (Non-Wage)	6,297
LCII: Kasambya	Bamunaanika P/S Source: Sector Conditional Grant (Non-Wage)	11,227
LCII: Kasambya	ST. LAWRENCE KALAMBI P/S Source: Sector Conditional Grant (Non-Wage)	6,280
LCII: Kiyinda	KALAMA P.S Source: Sector Conditional Grant (Non-Wage)	5,855
LCII: Kiyinda	Kiyinda P.S. Source: Sector Conditional Grant (Non-Wage)	10,972
LCII: Kiyinda	KIYINDI R.C.P.S Source: Sector Conditional Grant (Non-Wage)	5,974
LCII: Kiyinda	ST. MARYS KITEESA P.S. Source: Sector Conditional Grant (Non-Wage)	8,048

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LCII: Kyakuterekera	Makukuru P.S.	Source: Sector Conditional Grant (Non-Wage)	9,663
LCII: Kyakuterekera	Nabigoye Muslim School	Source: Sector Conditional Grant (Non-Wage)	10,054
LCII: Kyakuterekera	Nakisajja P.S.	Source: Sector Conditional Grant (Non-Wage)	7,453
LCII: Kyakuterekera	ST. ANTHONY LWENTONDO	Source: Sector Conditional Grant (Non-Wage)	4,818
Total for LCIII: Lyantonde	County: Kabula		90,575
LCII: Biwolobo	BIWOLOBO P.S	Source: Sector Conditional Grant (Non-Wage)	5,702
LCII: Biwolobo	BUYANJA P.S	Source: Sector Conditional Grant (Non-Wage)	5,838
LCII: Biwolobo	KABASEGWA P.S	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Biwolobo	KABETEMERE P.S	Source: Sector Conditional Grant (Non-Wage)	11,703
LCII: Kalagala	KALAGALA P.S	Source: Sector Conditional Grant (Non-Wage)	9,799
LCII: Katovu	KATOVU P.S	Source: Sector Conditional Grant (Non-Wage)	8,065
LCII: Katovu	Kitazigolokwa P.S.	Source: Sector Conditional Grant (Non-Wage)	4,172
LCII: Katovu	KITAZIGOLOK WA R/C P.S.	Source: Sector Conditional Grant (Non-Wage)	10,292
LCII: Katovu	KYAKAKALA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	5,515
LCII: Kyewanula	Kempega P.S	Source: Sector Conditional Grant (Non-Wage)	10,598
LCII: Kyewanula	Kyewanula P.S.	Source: Sector Conditional Grant (Non-Wage)	8,218
LCII: Kyewanula	LWAMAWUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,019
Total for LCIII: Mpumudde	County: Kabula		64,782
LCII: Buyaga	BUYAGA P.S	Source: Sector Conditional Grant (Non-Wage)	6,841
LCII: Mpumudde	BUGANGIZI P.S	Source: Sector Conditional Grant (Non-Wage)	6,671
LCII: Mpumudde	KARYAMENVU P.S	Source: Sector Conditional Grant (Non-Wage)	6,926
LCII: Mpumudde	Mpumudde P.S.	Source: Sector Conditional Grant (Non-Wage)	10,598
LCII: Mpumudde	ST. PAUL P.S BUKOKORA	Source: Sector Conditional Grant (Non-Wage)	8,133
LCII: Nsiika	Nakaseeta P.S.	Source: Sector Conditional Grant (Non-Wage)	11,720
LCII: Nsiika	Nsiika P.S.	Source: Sector Conditional Grant (Non-Wage)	5,464
LCII: Rwamabara	KASAANA MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	4,257
LCII: Rwamabara	RWAMABARA P.S	Source: Sector Conditional Grant (Non-Wage)	4,172
Total for LCIII: Lyakajura	County: Kabula		20,074
LCII: Kyemamba	Kyemamba P.S	Source: Sector Conditional Grant (Non-Wage)	8,133
LCII: Lyakajura	Lyakajjula P.S.	Source: Sector Conditional Grant (Non-Wage)	11,941
Total Cost of output8151	0	390,718	0
	0	0	390,718
	0	383,802	0
	0	0	383,802

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Total Cost of Lower Local Services		0	390,718	0	0	390,718	0	383,802	0	0	383,802
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Kaliiro				County: Kabula							3,000
LCII: Kiyinda	Kiyinda p/s			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					3,000
312101 Non-Residential Buildings		0	0	53,654	0	53,654	0	0	113,852	0	113,852
Total for LCIII: Kinuuka				County: Kabula							53,723
LCII: KYENSHAMA	Kyenshama p/s			Building Construction - Schools-256		Source: Sector Development Grant					53,723
Total for LCIII: Kaliiro				County: Kabula							57,000
LCII: Kiyinda	Kiyinda p/s			Building Construction - Schools-256		Source: Sector Development Grant					57,000
Total for LCIII: Lyantonde				County: Kabula							3,129
LCII: Katovu	Kiazigolokwa			Building Construction - Schools-256		Source: Sector Development Grant					3,129
Total Cost of output8180		0	0	53,654	0	53,654	0	0	116,852	0	116,852
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	100,000	0	100,000	0	0	50,000	0	50,000
Total for LCIII: Lyantonde				County: Kabula							50,000
LCII: Kalagala	Kalagala P/S			Building Construction - Latrines-237		Source: Sector Development Grant					25,000
LCII: Kyewanula	Lwamawungu p/s			Building Construction - Latrines-237		Source: Sector Development Grant					25,000
Total Cost of output8181		0	0	100,000	0	100,000	0	0	50,000	0	50,000
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	8,440	0	8,440	0	0	19,244	0	19,244
Total for LCIII: Kinuuka				County: Kabula							4,844
LCII: Bwamuramira	Binikira p/s			Furniture and Fixtures - Desks-637		Source: Sector Development Grant					3,600
LCII: KYENSHAMA	Kyenshama p/s			Furniture and Fixtures - Desks-637		Source: Sector Development Grant					1,244

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Total for LCIII: Kaliiro		County: Kabula	7,200
<i>LCII: Kaliiro</i>	<i>Kiteesa p/s</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 3,600</i>
<i>LCII: Kiyinda</i>	<i>Kiyinda p/s</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 3,600</i>
Total for LCIII: Lyantonde		County: Kabula	3,600
<i>LCII: Kyewanula</i>	<i>Lwamawungu p/s</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 3,600</i>
Total for LCIII: Lyakajura		County: Kabula	3,600
<i>LCII: Kyemamba</i>	<i>Kyemamba p/s</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 3,600</i>

Total Cost of output8183	0	0	8,440	0	8,440	0	0	19,244	0	19,244
Total Cost of Capital Purchases	0	0	162,094	0	162,094	0	0	186,096	0	186,096
Total cost of Pre-Primary and Primary Education	2,763,059	390,718	162,094	0	3,315,871	3,087,086	399,002	186,096	0	3,672,184

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,477,448	0	0	0	1,477,448	1,758,242	0	0	0	1,758,242
Total Cost of output8201	1,477,448	0	0	0	1,477,448	1,758,242	0	0	0	1,758,242
Total Cost of Higher LG Services	1,477,448	0	0	0	1,477,448	1,758,242	0	0	0	1,758,242
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)

263104 Transfers to other govt. units (Current)	0	16,732	0	0	16,732	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	584,210	0	0	584,210	0	584,210	0	0	584,210

Total for LCIII: Kinuuka		County: Kabula	185,525
<i>LCII: Bwamuramira</i>		<i>KINUUKA SEED S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 25,025</i>
<i>LCII: Nakasozi</i>		<i>ST GONZAGA S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 160,500</i>
Total for LCIII: Kasagama		County: Kabula	31,675
<i>LCII: Buyanja</i>		<i>KASAGAMA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 31,675</i>
Total for LCIII: Lyantonde Town Council		County: Kabula	41,475
<i>LCII: Kaliiro Ward</i>		<i>KYABUZA MUSLIM SS</i>	<i>Source: Sector Conditional Grant (Non-Wage) 41,475</i>

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Total for LCIII: Kaliiro					County: Kabula					256,060		
LCII: Kabatema					ST JOHNS KALIIRO COMP. S.S		Source: Sector Conditional Grant (Non-Wage)				194,905	
LCII: Kaliiro					LYANTONDE S.S.S		Source: Sector Conditional Grant (Non-Wage)				61,155	
Total for LCIII: Mpumudde					County: Kabula					69,475		
LCII: Buyaga					MPUMUDDE S.S.S		Source: Sector Conditional Grant (Non-Wage)				69,475	
263369 Support Services Conditional Grant (Non-Wage)			0	0	0	0	0	23,137	0	0	23,137	
Total for LCIII: Lyantonde Town Council					County: Kabula					23,137		
LCII: Kaliiro Ward		Lyantonde District Headquarters		Lyantonde District		Source: Sector Conditional Grant (Non-Wage)				23,137		
Total Cost of output8251			0	600,942	0	0	600,942	0	607,347	0	0	607,347
Total Cost of Lower Local Services			0	600,942	0	0	600,942	0	607,347	0	0	607,347
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												
312101 Non-Residential Buildings			0	0	2,110,011	0	2,110,011	0	0	998,502	0	998,502
Total for LCIII: Kasagama					County: Kabula					798,502		
LCII: Kisaluwoko		Kasagama s.s		Building Construction - Schools-256		Source: Sector Development Grant				798,502		
Total for LCIII: Lyantonde Town Council					County: Kabula					200,000		
LCII: Kaliiro Ward		Lyantonde s s		Building Construction - Schools-256		Source: Transitional Development Grant				200,000		
Total Cost of output8280			0	0	2,110,011	0	2,110,011	0	0	998,502	0	998,502
078283 Laboratories and Science Room Construction												
312213 ICT Equipment			0	0	150,509	0	150,509	0	0	0	0	0
312214 Laboratory and Research Equipment			0	0	60,013	0	60,013	0	0	0	0	0
Total Cost of output8283			0	0	210,522	0	210,522	0	0	0	0	0
Total Cost of Capital Purchases			0	0	2,320,533	0	2,320,533	0	0	998,502	0	998,502
Total cost of Secondary Education			1,477,448	600,942	2,320,533	0	4,398,924	1,758,242	607,347	998,502	0	3,364,092
0783 Skills Development												
Ushs Thousands			Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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			359,349	0	0	0	359,349	359,202	0	0	0	359,202

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Total Cost of output8301	359,349	0	0	0	359,349	359,202	0	0	0	359,202
Total Cost of Higher LG Services	359,349	0	0	0	359,349	359,202	0	0	0	359,202
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty	County: Missing County				156,317					
<i>LCII: Missing Parish</i>	<i>LYANTONDE TECHNICAL INSTITUTE</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>156,317</i>	
Total Cost of output8351	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development	359,349	156,317	0	0	515,666	359,202	156,317	0	0	515,519

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	19,200	0	0	19,200	0	14,099	0	0	14,099
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	37,531	0	0	37,531	0	34,392	0	0	34,392
228002 Maintenance - Vehicles	0	14,620	0	0	14,620	0	17,351	0	0	17,351
Total Cost of output8401	0	74,851	0	0	74,851	0	65,842	0	0	65,842

078402 Monitoring and Supervision Secondary Education

227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8402	0	3,000	0	0	3,000	0	0	0	0	0

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	7,500	0	0	7,500
227002 Travel abroad	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output8403	0	40,000	0	0	40,000	0	10,000	0	0	10,000

078404 Sector Capacity Development

211101 General Staff Salaries	0	0	0	0	0	50,001	0	0	0	50,001
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,380	0	0	1,380

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221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,620	0	0	1,620
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8404	0	0	0	0	0	50,001	6,000	0	0	56,001

078405 Education Management Services

211101 General Staff Salaries	50,001	0	0	0	50,001	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,380	0	0	2,380	0	0	0	0	0
227001 Travel inland	0	1,620	0	0	1,620	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	18,642	0	0	18,642	0	0	0	0	0
Total Cost of output8405	50,001	22,642	0	0	72,643	0	5,000	0	0	5,000
Total Cost of Higher LG Services	50,001	140,493	0	0	190,494	50,001	86,842	0	0	136,843

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

312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000
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Total for LCIII: Lyantonde Town Council **County: Kabula** **4,000**

LCII: Kaliiro Ward HeadQuarters ICT - Computers- Source: Sector Development Grant 4,000
733

Total Cost of output8472	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Education & Sports Management and Inspection	50,001	140,493	0	0	190,494	50,001	86,842	4,000	0	140,843
Total cost of Education	4,649,857	1,288,470	2,482,628	0	8,420,954	5,254,531	1,249,509	1,188,598	0	7,692,638

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*Roads and Engineering***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	468,610	451,859	581,080
District Unconditional Grant (Non-Wage)	5,000	0	8,000
District Unconditional Grant (Wage)	140,000	85,456	140,000
Locally Raised Revenues	2,450	0	0
Other Transfers from Central Government	321,160	366,403	433,080
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	468,610	451,859	581,080
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	140,000	75,885	140,000
Non Wage	328,610	230,000	441,080
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	468,610	305,884	581,080

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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

228004 Maintenance – Other	0	38,850	0	0	38,850	0	43,170	0	0	43,170
Total Cost of output8105	0	38,850	0	0	38,850	0	43,170	0	0	43,170

048108 Operation of District Roads Office

211101 General Staff Salaries	140,000	0	0	0	140,000	140,000	0	0	0	140,000
211103 Allowances (Incl. Casuals, Temporary)	0	26,337	0	0	26,337	0	16,085	0	0	16,085
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	2,500	0	0	2,500

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221012 Small Office Equipment	0	7,189	0	0	7,189	0	7,189	0	0	7,189
227004 Fuel, Lubricants and Oils	0	18,850	0	0	18,850	0	14,400	0	0	14,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output8108	140,000	54,876	0	0	194,876	140,000	48,174	0	0	188,174
Total Cost of Higher LG Services	140,000	93,726	0	0	233,726	140,000	91,344	0	0	231,344

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	149,736	0	0	149,736
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Total for LCIII: Kinuuka **County: Kabula** **5,445**

LCII: Wabusana Kinuuka Lyantonde DLG Source: Other Transfers from Central Government 5,445

Total for LCIII: Kasagama **County: Kabula** **7,059**

LCII: Kisaluwoko Kasagama Lyantonde DLG Source: Other Transfers from Central Government 7,059

Total for LCIII: Lyantonde Town Council **County: Kabula** **103,521**

LCII: Kaliiro Ward Lyantonde Town Council Lyantonde DLG Source: Other Transfers from Central Government 103,521

Total for LCIII: Kaliiro **County: Kabula** **9,846**

LCII: Kaliiro Kaliiro Lyantonde DLG Source: Other Transfers from Central Government 9,846

Total for LCIII: Lyantonde **County: Kabula** **9,728**

LCII: Kirowooza Lyantonde Lyantonde DLG Source: Other Transfers from Central Government 9,728

Total for LCIII: Mpumudde **County: Kabula** **7,799**

LCII: Mpumudde Mpumudde Lyantonde DLG Source: Other Transfers from Central Government 7,799

Total for LCIII: Lyakajura **County: Kabula** **6,338**

LCII: Lyakajura Lyakajura Lyantonde DLG Source: Other Transfers from Central Government 6,338

Total Cost of output8151	0	0	0	0	0	0	149,736	0	0	149,736
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048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	234,884	0	0	234,884	0	200,000	0	0	200,000
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Total for LCIII: Kinuuka **County: Kabula** **66,000**

LCII: Bwamuramira Bwamiramira Kabula-Kinuuka-Kaliiro 13km Source: Other Transfers from Central Government 40,000

LCII: Bwamuramira Bwamiramira . Bwamiramira - Kayunga 06km Source: Other Transfers from Central Government 26,000

Total for LCIII: Lyantonde Town Council **County: Kabula** **44,000**

LCII: Kaliiro Ward Lyantonde Lyantonde District Wide roads Source: Other Transfers from Central Government 44,000

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Total for LCIII: Mpumudde				County: Kabula				24,000			
LCII: Mpumudde	Mpumudde	Mechanised Maintenance of Nsiika-Mpumudde 5km		Source: Other Transfers from Central Government				24,000			
Total for LCIII: Lyakajura				County: Kabula				66,000			
LCII: Kyemamba	Lyakajura	Peridic Maintenance of Kyemamba-Kabingo 6km		Source: Other Transfers from Central Government				30,000			
LCII: Lyakajura	Lyakajura	Nkiiro-Kabundi-Makukulu-Bubaale 10.4km		Source: Other Transfers from Central Government				36,000			
Total Cost of output8158		0	234,884	0	0	234,884	0	200,000	0	0	200,000
Total Cost of Lower Local Services		0	234,884	0	0	234,884	0	349,736	0	0	349,736
Total cost of District, Urban and Community Access Roads		140,000	328,610	0	0	468,610	140,000	441,080	0	0	581,080
Total cost of Roads and Engineering		140,000	328,610	0	0	468,610	140,000	441,080	0	0	581,080

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Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	49,408	29,730	49,593
Sector Conditional Grant (Non-Wage)	49,408	29,730	49,593
Development Revenues	369,739	369,739	416,164
Sector Development Grant	349,937	349,937	396,362
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	419,147	399,469	465,758
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,408	26,825	49,593
Development Expenditure			
Domestic Development	369,739	43,452	416,164
External Financing	0	0	0
Total Expenditure	419,147	70,277	465,758

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,217	0	0	7,217
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8101	0	2,000	0	0	2,000	0	8,217	0	0	8,217
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,706	0	0	2,706	0	4,000	0	0	4,000
Total Cost of output8102	0	6,706	0	0	6,706	0	4,000	0	0	4,000

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098103 Support for O&M of district water and sanitation

221011 Printing, Stationery, Photocopying and Binding	0	2,557	0	0	2,557	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,120	0	0	1,120
228002 Maintenance - Vehicles	0	6,500	0	0	6,500	0	6,500	0	0	6,500
Total Cost of output8103	0	11,057	0	0	11,057	0	7,620	0	0	7,620

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	29,756	0	0	29,756
227004 Fuel, Lubricants and Oils	0	9,645	0	0	9,645	0	0	0	0	0
Total Cost of output8104	0	29,645	0	0	29,645	0	29,756	0	0	29,756
Total Cost of Higher LG Services	0	49,408	0	0	49,408	0	49,593	0	0	49,593

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	19,802	0	19,802
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Total for LCIII: Lyantonde Town Council **County: Kabula** **19,802**

LCII: Kaliiro Ward District Headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 13,802

LCII: Kaliiro Ward District Headquarters Monitoring, Supervision and Appraisal - Fuel-2180 Source: Transitional Development Grant 6,000

312201 Transport Equipment	0	0	9,802	0	9,802	0	0	0	0	0
Total Cost of output8172	0	0	19,802	0	19,802	0	0	19,802	0	19,802

098175 Non Standard Service Delivery Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	6,500	0	6,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	8,065	0	8,065

Total for LCIII: Lyantonde Town Council **County: Kabula** **8,065**

LCII: Kaliiro Ward District Headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 8,065

312104 Other Structures	0	0	50,810	0	50,810	0	0	12,000	0	12,000
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Total for LCIII: Lyantonde Town Council **County: Kabula** **12,000**

LCII: Kaliiro Ward District Headquarters Construction Services - Water Reservoirs-417 Source: Sector Development Grant 12,000

312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
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312211 Office Equipment	0	0	18,000	0	18,000	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: Lyantonde Town Council			County: Kabula			7,000				
<i>LCII: Kaliiro Ward</i>	<i>District Headquarters</i>	<i>Reagent for Water Quality Testing</i>	<i>Source: Sector Development Grant</i>			<i>7,000</i>				
Total Cost of output8175	0	0	95,310	0	95,310	0	0	27,065	0	27,065
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	26,351	0	26,351
Total for LCIII: Lyantonde Town Council			County: Kabula			26,351				
<i>LCII: Kaliiro Ward</i>	<i>District Headquarters</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>			<i>26,351</i>				
312202 Machinery and Equipment	0	0	30,627	0	30,627	0	0	0	0	0
Total Cost of output8183	0	0	30,627	0	30,627	0	0	26,351	0	26,351
098184 Construction of piped water supply system										
312104 Other Structures	0	0	100,000	0	100,000	0	0	200,000	0	200,000
Total for LCIII: Lyantonde Town Council			County: Kabula			200,000				
<i>LCII: Kaliiro Ward</i>	<i>District Headquarters</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>			<i>200,000</i>				
Total Cost of output8184	0	0	100,000	0	100,000	0	0	200,000	0	200,000
098185 Construction of dams										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Lyantonde Town Council			County: Kabula			3,000				
<i>LCII: Kaliiro Ward</i>	<i>District Headquarters</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Sector Development Grant</i>			<i>3,000</i>				
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: Lyantonde Town Council			County: Kabula			7,000				
<i>LCII: Kaliiro Ward</i>	<i>District Headquarters</i>	<i>Engineering and Design studies and Plans - Designs -479</i>	<i>Source: Sector Development Grant</i>			<i>7,000</i>				
312104 Other Structures	0	0	124,000	0	124,000	0	0	132,946	0	132,946
Total for LCIII: Lyantonde Town Council			County: Kabula			132,946				
<i>LCII: Kaliiro Ward</i>	<i>District Headquarters</i>	<i>Construction Services - Valley Dams-414</i>	<i>Source: Sector Development Grant</i>			<i>132,946</i>				
Total Cost of output8185	0	0	124,000	0	124,000	0	0	142,946	0	142,946

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Total Cost of Capital Purchases	0	0	369,739	0	369,739	0	0	416,164	0	416,164
Total cost of Rural Water Supply and Sanitation	0	49,408	369,739	0	419,147	0	49,593	416,164	0	465,758
Total cost of Water	0	49,408	369,739	0	419,147	0	49,593	416,164	0	465,758

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Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	162,905	129,438	151,803
District Unconditional Grant (Non-Wage)	8,000	15,087	1,800
District Unconditional Grant (Wage)	134,598	106,050	134,000
Locally Raised Revenues	10,000	2,100	5,480
Sector Conditional Grant (Non-Wage)	10,307	6,202	10,523
Development Revenues	7,000	9,283	20,975
District Discretionary Development Equalization Grant	7,000	9,283	20,975
Total Revenues shares	169,905	138,722	172,778
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	134,598	78,496	134,000
Non Wage	28,307	11,638	17,803
Development Expenditure			
Domestic Development	7,000	900	20,975
External Financing	0	0	0
Total Expenditure	169,905	91,034	172,778

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	2,031	0	0	2,031	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,592	0	0	1,592	0	1,200	0	0	1,200
Total Cost of output8301	0	4,123	0	0	4,123	0	3,000	0	0	3,000

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	0	100	0	100	0	0	0	0	0
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224006 Agricultural Supplies	0	0	6,500	0	6,500	0	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils	0	0	400	0	400	0	0	0	0	0
Total Cost of output8303	0	0	7,000	0	7,000	0	0	7,000	0	7,000

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	592	0	0	592
Total Cost of output8304	0	0	0	0	0	0	2,592	0	0	2,592

098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	592	0	0	592	0	0	0	0	0
Total Cost of output8305	0	3,092	0	0	3,092	0	0	0	0	0

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,123	0	0	1,123
Total Cost of output8306	0	0	0	0	0	0	4,123	0	0	4,123

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	461	0	0	461	0	561	0	0	561
228001 Maintenance - Civil	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output8307	0	2,061	0	0	2,061	0	2,061	0	0	2,061

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
Total Cost of output8308	0	0	0	0	0	0	500	0	0	500

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	2,160	0	0	2,160	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,381	0	0	2,381	0	247	0	0	247
Total Cost of output8309	0	4,541	0	0	4,541	0	1,247	0	0	1,247

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

211103 Allowances (Incl. Casuals, Temporary)	0	4,400	0	0	4,400	0	4,280	9,000	0	13,280
227004 Fuel, Lubricants and Oils	0	2,890	0	0	2,890	0	0	4,975	0	4,975
Total Cost of output8310	0	7,290	0	0	7,290	0	4,280	13,975	0	18,255

098311 Infrastruture Planning

228004 Maintenance – Other	0	7,200	0	0	7,200	0	0	0	0	0
Total Cost of output8311	0	7,200	0	0	7,200	0	0	0	0	0

098312 Sector Capacity Development

211101 General Staff Salaries	134,598	0	0	0	134,598	134,000	0	0	0	134,000
Total Cost of output8312	134,598	0	0	0	134,598	134,000	0	0	0	134,000

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Total Cost of Higher LG Services	134,598	28,307	7,000	0	169,905	134,000	17,803	20,975	0	172,778
Total cost of Natural Resources Management	134,598	28,307	7,000	0	169,905	134,000	17,803	20,975	0	172,778
Total cost of Natural Resources	134,598	28,307	7,000	0	169,905	134,000	17,803	20,975	0	172,778

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Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	310,620	141,763	225,491
District Unconditional Grant (Non-Wage)	6,040	1,300	3,000
District Unconditional Grant (Wage)	93,001	68,686	93,001
Locally Raised Revenues	5,000	0	5,500
Other Transfers from Central Government	184,997	55,590	102,540
Sector Conditional Grant (Non-Wage)	21,582	16,187	21,450
Development Revenues	0	0	33,563
District Discretionary Development Equalization Grant	0	0	33,563
Total Revenues shares	310,620	141,763	259,054
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	93,001	64,757	93,001
Non Wage	217,619	17,794	132,490
Development Expenditure			
Domestic Development	0	0	33,563
External Financing	0	0	0
Total Expenditure	310,620	82,552	259,054

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	720	0	0	720
221009 Welfare and Entertainment	0	120	0	0	120	0	120	0	0	120
Total Cost of output8102	0	840	0	0	840	0	840	0	0	840
108104 Facilitation of Community Development Workers										
211103 Allowances (Incl. Casuals, Temporary)	0	4,290	0	0	4,290	0	2,600	0	0	2,600

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222001 Telecommunications	0	72	0	0	72	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,677	0	0	1,677	0	400	0	0	400
Total Cost of output8104	0	6,040	0	0	6,040	0	3,000	0	0	3,000

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	296	0	0	296	0	208	0	0	208
221009 Welfare and Entertainment	0	140	0	0	140	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	414	0	0	414	0	1,154	0	0	1,154
Total Cost of output8105	0	850	0	0	850	0	1,362	0	0	1,362

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	2,708	0	0	2,708	0	3,544	0	0	3,544
221009 Welfare and Entertainment	0	1,120	0	0	1,120	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	726	0	0	726	0	550	0	0	550
222001 Telecommunications	0	360	0	0	360	0	360	0	0	360
227001 Travel inland	0	1,080	0	0	1,080	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,343	0	0	1,343	0	1,683	0	0	1,683
Total Cost of output8107	0	7,337	0	0	7,337	0	7,337	0	0	7,337

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	840	0	0	840	0	840	0	0	840
Total Cost of output8108	0	840	0	0	840	0	840	0	0	840

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,520	0	0	1,520	0	1,560	0	0	1,560
221009 Welfare and Entertainment	0	120	0	0	120	0	160	0	0	160
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	0	0	0	0
Total Cost of output8109	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	1,664	0	0	1,664	0	1,680	0	0	1,680
221009 Welfare and Entertainment	0	424	0	0	424	0	160	0	0	160
221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	0	0	0	0
224006 Agricultural Supplies	0	4,500	0	0	4,500	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	212	0	0	212	0	0	0	0	0
Total Cost of output8110	0	6,840	0	0	6,840	0	6,340	0	0	6,340

108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	416	0	0	416	0	344	0	0	344
221009 Welfare and Entertainment	0	424	0	0	424	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	296	0	0	296
Total Cost of output8111	0	840	0	0	840	0	840	0	0	840

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108112 Work based inspections

211103 Allowances (Incl. Casuals, Temporary)	0	240	0	0	240	0	192	0	0	192
221011 Printing, Stationery, Photocopying and Binding	0	84	0	0	84	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	516	0	0	516	0	648	0	0	648
Total Cost of output8112	0	840	0	0	840	0	840	0	0	840

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	710	0	0	710	0	1,720	0	0	1,720
221009 Welfare and Entertainment	0	900	0	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	110	0	0	110	0	0	0	0	0
Total Cost of output8114	0	1,720	0	0	1,720	0	1,720	0	0	1,720

108116 Social Rehabilitation Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,384	0	0	5,384	0	3,384	0	0	3,384
221009 Welfare and Entertainment	0	760	0	0	760	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	631	0	0	631	0	400	0	0	400
222001 Telecommunications	0	380	0	0	380	0	414	0	0	414
224006 Agricultural Supplies	0	170,000	0	0	170,000	0	90,508	0	0	90,508
227004 Fuel, Lubricants and Oils	0	1,346	0	0	1,346	0	1,337	0	0	1,337
Total Cost of output8116	0	178,500	0	0	178,500	0	96,043	0	0	96,043

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	2,596	0	0	2,596	0	4,412	0	0	4,412
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	32	0	0	32	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,288	0	0	1,288	0	600	0	0	600
221012 Small Office Equipment	0	72	0	0	72	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	420	0	0	420
223005 Electricity	0	1,000	0	0	1,000	0	700	0	0	700
224004 Cleaning and Sanitation	0	172	0	0	172	0	167	0	0	167
227004 Fuel, Lubricants and Oils	0	1,372	0	0	1,372	0	1,288	0	0	1,288
228004 Maintenance – Other	0	600	0	0	600	0	660	0	0	660
Total Cost of output8117	93,001	7,892	0	0	100,893	93,001	8,247	0	0	101,248
Total Cost of Higher LG Services	93,001	214,259	0	0	307,260	93,001	129,130	0	0	222,131

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

263367 Sector Conditional Grant (Non-Wage)	0	3,360	0	0	3,360	0	3,360	0	0	3,360
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Total for LCIII: Kinuuka				County: Kabula				480			
<i>LCII: Bwamuramira</i>	<i>Kinuuka SC</i>	<i>KINUUKA SC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>480</i>				
Total for LCIII: Kasagama				County: Kabula				480			
<i>LCII: Kisaluwoko</i>	<i>KASAGAMA</i>	<i>KASAGAMA SC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>480</i>				
Total for LCIII: Lyantonde Town Council				County: Kabula				480			
<i>LCII: Kaliiro Ward</i>	<i>lyantonde TC</i>	<i>Lyantonde TC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>480</i>				
Total for LCIII: Kaliiro				County: Kabula				480			
<i>LCII: Kaliiro</i>	<i>KALIIRO SC</i>	<i>KALIIRO SC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>480</i>				
Total for LCIII: Lyantonde				County: Kabula				480			
<i>LCII: Kirowooza</i>	<i>lyantonde SC</i>	<i>Lyantonde SC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>480</i>				
Total for LCIII: Mpumudde				County: Kabula				480			
<i>LCII: Mpumudde</i>	<i>MPUMUDDDE SC</i>	<i>MPUMUDDE SC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>480</i>				
Total for LCIII: Lyakajura				County: Kabula				480			
<i>LCII: Lyakajura</i>	<i>LYAKAJURA SC</i>	<i>LYAKAJURA SC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>480</i>				
Total Cost of output8151		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											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	33,563	0	33,563
Total for LCIII: Lyantonde Town Council				County: Kabula				33,563			
<i>LCII: Kaliiro Ward</i>	<i>District Htrs</i>	<i>Building Construction - Maintenance and Repair-240</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>33,563</i>		
Total Cost of output8172		0	0	0	0	0	0	0	33,563	0	33,563
Total Cost of Capital Purchases		0	0	0	0	0	0	0	33,563	0	33,563
Total cost of Community Mobilisation and Empowerment		93,001	217,619	0	0	310,620	93,001	132,490	33,563	0	259,054
Total cost of Community Based Services		93,001	217,619	0	0	310,620	93,001	132,490	33,563	0	259,054

Vote:580 Lyantonde District**FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	60,001	36,898	67,615
District Unconditional Grant (Non-Wage)	24,800	17,824	21,200
District Unconditional Grant (Wage)	31,201	19,074	41,201
Locally Raised Revenues	4,000	0	5,214
Development Revenues	7,805	10,407	23,679
District Discretionary Development Equalization Grant	7,805	10,407	23,679
Total Revenues shares	67,806	47,305	91,294
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	31,201	16,404	41,201
Non Wage	28,800	16,552	26,414
Development Expenditure			
Domestic Development	7,805	3,639	23,679
External Financing	0	0	0
Total Expenditure	67,806	36,595	91,294

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	31,201	0	0	0	31,201	41,201	0	0	0	41,201
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8301	31,201	1,500	0	0	32,701	41,201	3,300	0	0	44,501

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138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8302	0	21,000	0	0	21,000	0	6,000	0	0	6,000

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	114	0	0	114
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8303	0	1,500	0	0	1,500	0	4,114	0	0	4,114

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	1,086	0	0	1,086
221012 Small Office Equipment	0	800	0	0	800	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,914	0	0	1,914
Total Cost of output8306	0	2,000	0	0	2,000	0	8,000	0	0	8,000

138307 Management Information Systems

222003 Information and communications technology (ICT)	0	0	1,928	0	1,928	0	0	0	0	0
Total Cost of output8307	0	0	1,928	0	1,928	0	0	0	0	0

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,200	0	0	1,200
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output8308	0	2,800	0	0	2,800	0	5,000	0	0	5,000

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	0	1,072	0	1,072	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	400	0	0	0	0	0
227001 Travel inland	0	0	600	0	600	0	0	0	0	0
Total Cost of output8309	0	0	2,072	0	2,072	0	0	0	0	0

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Total Cost of Higher LG Services		31,201	28,800	4,000	0	64,001	41,201	26,414	0	0	67,615
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	1,805	0	1,805	0	0	3,800	0	3,800
Total for LCIII: Lyantonde Town Council				County: Kabula							3,800
LCII: Kaliiro Ward		District Htrs		Environmental Impact Assessment - Capital Works-495		Source: District Discretionary Development Equalization Grant					3,800
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	4,182	0	4,182
Total for LCIII: Lyantonde Town Council				County: Kabula							4,182
LCII: Kaliiro Ward		District Htrs		Engineering and Design studies and Plans - Bill of Quantities-475		Source: District Discretionary Development Equalization Grant					4,182
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	7,697	0	7,697
Total for LCIII: Lyantonde Town Council				County: Kabula							7,697
LCII: Kaliiro Ward		District Htrs		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant					4,200
LCII: Kaliiro Ward		District Htrs		Monitoring, Supervision and Appraisal - Fuel-2180		Source: District Discretionary Development Equalization Grant					3,497
312203 Furniture & Fixtures		0	0	2,000	0	2,000	0	0	8,000	0	8,000
Total for LCIII: Lyantonde Town Council				County: Kabula							8,000
LCII: Kaliiro Ward		District Htrs-Finance Department		Furniture and Fixtures - Shelves-653		Source: District Discretionary Development Equalization Grant					6,000
LCII: Kaliiro Ward		District Htrs-Trade &Industry Dept		Furniture and Fixtures - Reception Desk-651		Source: District Discretionary Development Equalization Grant					2,000
Total Cost of output8372		0	0	3,805	0	3,805	0	0	23,679	0	23,679
Total Cost of Capital Purchases		0	0	3,805	0	3,805	0	0	23,679	0	23,679
Total cost of Local Government Planning Services		31,201	28,800	7,805	0	67,806	41,201	26,414	23,679	0	91,294
Total cost of Planning		31,201	28,800	7,805	0	67,806	41,201	26,414	23,679	0	91,294

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Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	53,000	41,432	49,000
District Unconditional Grant (Non-Wage)	6,000	7,200	3,000
District Unconditional Grant (Wage)	40,000	32,732	40,000
Locally Raised Revenues	7,000	1,500	6,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	53,000	41,432	49,000
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	40,000	20,044	40,000
Non Wage	13,000	5,484	9,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	53,000	25,528	49,000

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	40,000	0	0	0	40,000	40,000	0	0	0	40,000
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	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	1,700	0	0	1,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000

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Total Cost of output8201	40,000	7,000	0	0	47,000	40,000	5,000	0	0	45,000
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3	0	0	3
221009 Welfare and Entertainment	0	0	0	0	0	0	85	0	0	85
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	85	0	0	85
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	2,328	0	0	2,328
Total Cost of output8202	0	6,000	0	0	6,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	40,000	13,000	0	0	53,000	40,000	9,000	0	0	49,000
Total cost of Internal Audit Services	40,000	13,000	0	0	53,000	40,000	9,000	0	0	49,000
Total cost of Internal Audit	40,000	13,000	0	0	53,000	40,000	9,000	0	0	49,000

Vote:580 Lyantonde District**FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	19,582	15,226	23,050
District Unconditional Grant (Non-Wage)	251	1,451	1,200
District Unconditional Grant (Wage)	8,800	6,800	9,600
Locally Raised Revenues	1,230	0	3,000
Sector Conditional Grant (Non-Wage)	9,300	6,975	9,250
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	19,582	15,226	23,050
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	8,800	5,949	9,600
Non Wage	10,782	3,581	13,450
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,582	9,530	23,050

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068301 Trade Development and Promotion Services

211101 General Staff Salaries	8,800	0	0	0	8,800	9,600	0	0	0	9,600
211103 Allowances (Incl. Casuals, Temporary)	0	251	0	0	251	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	649	0	0	649	0	0	0	0	0
227001 Travel inland	0	551	0	0	551	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	0	0	0	0

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Total Cost of output8301	8,800	2,251	0	0	11,051	9,600	2,200	0	0	11,800
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	351	0	0	351	0	400	0	0	400
222001 Telecommunications	0	100	0	0	100	0	400	0	0	400
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	79	0	0	79	0	830	0	0	830
Total Cost of output8302	0	1,430	0	0	1,430	0	2,430	0	0	2,430
068303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	851	0	0	851
Total Cost of output8303	0	1,200	0	0	1,200	0	2,451	0	0	2,451
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	400	0	0	400
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	800	0	0	800	0	1,100	0	0	1,100
Total Cost of output8304	0	3,300	0	0	3,300	0	3,300	0	0	3,300
068305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	569	0	0	569
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output8305	0	600	0	0	600	0	1,069	0	0	1,069
068306 Industrial Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of output8306	0	1,000	0	0	1,000	0	1,000	0	0	1,000
068308 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	700	0	0	700

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Total Cost of output8308	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Higher LG Services	8,800	10,782	0	0	19,582	9,600	13,450	0	0	23,050
Total cost of Commercial Services	8,800	10,782	0	0	19,582	9,600	13,450	0	0	23,050
Total cost of Trade Industry and Local Development	8,800	10,782	0	0	19,582	9,600	13,450	0	0	23,050

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Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Kinuuka	30,893	0	45,150
Kasagama	37,646	0	61,215
Lyantonde Town Council	377,621	65,546	87,862
Kaliiro	51,086	0	72,914
Lyantonde	52,332	0	73,914
Mpumudde	43,950	0	60,794
Lyakajura	31,784	0	58,683
Grand Total	625,311	65,546	460,532
<i>o/w: Wage:</i>	<i>161,307</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>345,063</i>	<i>37,235</i>	<i>176,576</i>
<i>Domestic Devt:</i>	<i>118,942</i>	<i>28,311</i>	<i>283,956</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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FY 2021/22

SubCounty/Town Council/Division: Kinuuka

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,684	3,500	13,529
District Unconditional Grant (Non-Wage)	9,305	0	9,529
Locally Raised Revenues	4,206	3,500	4,000
Other Transfers from Central Government	6,172	0	0
<i>Development Revenues</i>	11,209	0	31,621
District Discretionary Development Equalization Grant	11,209	0	31,621
Total Revenue Shares	30,893	3,500	45,150
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,684	0	13,529
<i>Development Expenditure</i>			
Domestic Development	11,209	0	31,621
External Financing	0	0	0
Total Expenditure	30,893	0	45,150

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FY 2021/22

SubCounty/Town Council/Division: Kasagama

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,489	1,000	24,053
District Unconditional Grant (Non-Wage)	10,781	0	11,053
Locally Raised Revenues	5,707	1,000	13,000
Other Transfers from Central Government	8,001	0	0
<i>Development Revenues</i>	13,157	0	37,162
District Discretionary Development Equalization Grant	13,157	0	37,162
Total Revenue Shares	37,646	1,000	61,215
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,489	0	24,053
<i>Development Expenditure</i>			
Domestic Development	13,157	0	37,162
External Financing	0	0	0
Total Expenditure	37,646	0	61,215

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SubCounty/Town Council/Division: Lyantonde Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	349,310	161,922	59,336
Locally Raised Revenues	20,437	1,074	9,000
Other Transfers from Central Government	117,338	0	0
Urban Unconditional Grant (Non-Wage)	50,229	37,235	50,336
Urban Unconditional Grant (Wage)	161,307	123,613	0
<i>Development Revenues</i>	28,311	28,311	28,527
Urban Discretionary Development Equalization Grant	28,311	28,311	28,527
Total Revenue Shares	377,621	190,234	87,862
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	161,307	0	0
Non Wage	188,003	37,235	59,336
<i>Development Expenditure</i>			
Domestic Development	28,311	28,311	28,527
External Financing	0	0	0
Total Expenditure	377,621	65,546	87,862

Vote:580 Lyantonde District

FY 2021/22

SubCounty/Town Council/Division: Kaliiro

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	31,868	1,000	18,732
District Unconditional Grant (Non-Wage)	15,371	0	15,732
Locally Raised Revenues	5,337	1,000	3,000
Other Transfers from Central Government	11,160	0	0
<i>Development Revenues</i>	19,218	0	54,182
District Discretionary Development Equalization Grant	19,218	0	54,182
Total Revenue Shares	51,086	1,000	72,914
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,868	0	18,732
<i>Development Expenditure</i>			
Domestic Development	19,218	0	54,182
External Financing	0	0	0
Total Expenditure	51,086	0	72,914

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SubCounty/Town Council/Division: Lyantonde

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,042	3,565	19,732
District Unconditional Grant (Non-Wage)	15,426	0	15,732
Locally Raised Revenues	6,590	3,565	4,000
Other Transfers from Central Government	11,026	0	0
Development Revenues	19,290	0	54,182
District Discretionary Development Equalization Grant	19,290	0	54,182
Total Revenue Shares	52,332	3,565	73,914
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,042	0	19,732
Development Expenditure			
Domestic Development	19,290	0	54,182
External Financing	0	0	0
Total Expenditure	52,332	0	73,914

Vote:580 Lyantonde District

FY 2021/22

SubCounty/Town Council/Division: Mpumudde

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,339	1,000	16,903
District Unconditional Grant (Non-Wage)	12,639	0	12,903
Locally Raised Revenues	6,861	1,000	4,000
Other Transfers from Central Government	8,839	0	0
<i>Development Revenues</i>	15,610	0	43,891
District Discretionary Development Equalization Grant	15,610	0	43,891
Total Revenue Shares	43,950	1,000	60,794
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,339	0	16,903
<i>Development Expenditure</i>			
Domestic Development	15,610	0	43,891
External Financing	0	0	0
Total Expenditure	43,950	0	60,794

Vote:580 Lyantonde District

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SubCounty/Town Council/Division: Lyakajura

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,637	1,000	24,291
District Unconditional Grant (Non-Wage)	10,016	0	10,291
Locally Raised Revenues	2,436	1,000	14,000
Other Transfers from Central Government	7,185	0	0
Development Revenues	12,147	0	34,391
District Discretionary Development Equalization Grant	12,147	0	34,391
Total Revenue Shares	31,784	1,000	58,683
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,637	0	24,291
Development Expenditure			
Domestic Development	12,147	0	34,391
External Financing	0	0	0
Total Expenditure	31,784	0	58,683

Vote:580 Lyantonde District**FY 2021/22****SubCounty/Town Council/Division: Kinuuka****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,275	3,500	0
Locally Raised Revenues	2,275	3,500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,275	3,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,275	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,275	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	475	0	0	475	0	0	0	0	0
Total Cost of Output 04	0	2,275	0	0	2,275	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,275	0	0	2,275	0	0	0	0	0
Total cost of District and Urban Administration	0	2,275	0	0	2,275	0	0	0	0	0
Total cost of Administration	0	2,275	0	0	2,275	0	0	0	0	0

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

Vote:580 Lyantonde District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,237	0	13,529
District Unconditional Grant (Non-Wage)	9,305	0	9,529
Locally Raised Revenues	1,931	0	4,000
Development Revenues	11,209	0	31,621
District Discretionary Development Equalization Grant	11,209	0	31,621
Total Revenue Shares	22,445	0	45,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,237	0	13,529
Development Expenditure			
Domestic Development	11,209	0	31,621
External Financing	0	0	0
Total Expenditure	22,445	0	45,150

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	4,000	0	0	4,000
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,237	0	0	4,237	0	5,529	0	0	5,529
Total Cost of Output 04	0	11,237	0	0	11,237	0	9,529	0	0	9,529
Total Cost of Class of Output Higher LG Services	0	11,237	0	0	11,237	0	13,529	0	0	13,529
03 Capital Purchases										
148172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,824	0	13,824

Vote:580 Lyantonde District

FY 2021/22

312203 Furniture & Fixtures	0	0	11,209	0	11,209	0	0	14,297	0	14,297
312212 Medical Equipment	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 72	0	0	11,209	0	11,209	0	0	31,621	0	31,621
Total Cost of Class of Output Capital Purchases	0	0	11,209	0	11,209	0	0	31,621	0	31,621
Total cost of Financial Management and Accountability(LG)	0	11,237	11,209	0	22,445	0	13,529	31,621	0	45,150
Total cost of Finance	0	11,237	11,209	0	22,445	0	13,529	31,621	0	45,150

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,172	0	0
Other Transfers from Central Government	6,172	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,172	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,172	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,172	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:580 Lyantonde District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	6,172	0	0	6,172	0	0	0	0	0
Total Cost of Output 04	0	6,172	0	0	6,172	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,172	0	0	6,172	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	6,172	0	0	6,172	0	0	0	0	0
Total cost of Roads and Engineering	0	6,172	0	0	6,172	0	0	0	0	0

SubCounty/Town Council/Division: Kasagama

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,925	1,000	0
Locally Raised Revenues	2,925	1,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,925	1,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,925	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,925	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:580 Lyantonde District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	925	0	0	925	0	0	0	0	0
Total Cost of Output 04	0	2,925	0	0	2,925	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,925	0	0	2,925	0	0	0	0	0
Total cost of District and Urban Administration	0	2,925	0	0	2,925	0	0	0	0	0
Total cost of Administration	0	2,925	0	0	2,925	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,563	0	24,053
District Unconditional Grant (Non-Wage)	10,781	0	11,053
Locally Raised Revenues	2,782	0	13,000
Development Revenues	13,157	0	37,162
District Discretionary Development Equalization Grant	13,157	0	37,162
Total Revenue Shares	26,720	0	61,215
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,563	0	24,053
Development Expenditure			
Domestic Development	13,157	0	37,162
External Financing	0	0	0
Total Expenditure	26,720	0	61,215

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:580 Lyantonde District**FY 2021/22****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 02	0	0	0	0	0	0	13,000	0	0	13,000
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,782	0	0	2,782	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,381	0	0	1,381	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,400	0	0	4,400	0	5,053	0	0	5,053
Total Cost of Output 04	0	13,563	0	0	13,563	0	11,053	0	0	11,053
Total Cost of Class of Output Higher LG Services	0	13,563	0	0	13,563	0	24,053	0	0	24,053
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,754	0	3,754
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,754	0	3,754
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,754	0	3,754
312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,000	0	14,000
312103 Roads and Bridges	0	0	0	0	0	0	0	8,000	0	8,000
312104 Other Structures	0	0	0	0	0	0	0	3,900	0	3,900
312211 Office Equipment	0	0	13,157	0	13,157	0	0	0	0	0
Total Cost of Output 72	0	0	13,157	0	13,157	0	0	37,162	0	37,162
Total Cost of Class of Output Capital Purchases	0	0	13,157	0	13,157	0	0	37,162	0	37,162
Total cost of Financial Management and Accountability(LG)	0	13,563	13,157	0	26,720	0	24,053	37,162	0	61,215
Total cost of Finance	0	13,563	13,157	0	26,720	0	24,053	37,162	0	61,215

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:580 Lyantonde District**FY 2021/22**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,001	0	0
Other Transfers from Central Government	8,001	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,001	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,001	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,001	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	8,001	0	0	8,001	0	0	0	0	0
Total Cost of Output 04	0	8,001	0	0	8,001	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,001	0	0	8,001	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	8,001	0	0	8,001	0	0	0	0	0
Total cost of Roads and Engineering	0	8,001	0	0	8,001	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	171,307	124,688	0
Locally Raised Revenues	10,000	1,074	0
Urban Unconditional Grant (Wage)	161,307	123,613	0

Vote:580 Lyantonde District

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Development Revenues	0	0	0
N/A			
Total Revenue Shares	171,307	124,688	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	161,307	0	0
Non Wage	10,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	171,307	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 04	0	10,000	0	0	10,000	0	0	0	0	0
138106 Office Support services										
211101 General Staff Salaries	161,307	0	0	0	161,307	0	0	0	0	0
Total Cost of Output 06	161,307	0	0	0	161,307	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	161,307	10,000	0	0	171,307	0	0	0	0	0
Total cost of District and Urban Administration	161,307	10,000	0	0	171,307	0	0	0	0	0
Total cost of Administration	161,307	10,000	0	0	171,307	0	0	0	0	0

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	60,666	37,235	59,336
Locally Raised Revenues	10,437	0	9,000
Urban Unconditional Grant (Non-Wage)	50,229	37,235	50,336

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FY 2021/22

<i>Development Revenues</i>	28,311	28,311	28,527
Urban Discretionary Development Equalization Grant	28,311	28,311	28,527
Total Revenue Shares	88,977	65,546	87,862
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	60,666	37,235	59,336
<i>Development Expenditure</i>			
Domestic Development	28,311	28,311	28,527
External Financing	0	0	0
Total Expenditure	88,977	65,546	87,862

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	9,000	0	0	9,000
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,437	0	0	10,437	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	10,336	0	0	10,336
221012 Small Office Equipment	0	3,829	0	0	3,829	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	26,000	0	0	26,000	0	0	0	0	0
Total Cost of Output 04	0	60,666	0	0	60,666	0	50,336	0	0	50,336
Total Cost of Class of Output Higher LG Services	0	60,666	0	0	60,666	0	59,336	0	0	59,336
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,853	0	2,853
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,853	0	2,853
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,853	0	2,853
312101 Non-Residential Buildings	0	0	28,311	0	28,311	0	0	0	0	0

Vote:580 Lyantonde District

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312104 Other Structures	0	0	0	0	0	0	0	19,969	0	19,969
Total Cost of Output 72	0	0	28,311	0	28,311	0	0	28,527	0	28,527
Total Cost of Class of Output Capital Purchases	0	0	28,311	0	28,311	0	0	28,527	0	28,527
Total cost of Financial Management and Accountability(LG)	0	60,666	28,311	0	88,977	0	59,336	28,527	0	87,862
Total cost of Finance	0	60,666	28,311	0	88,977	0	59,336	28,527	0	87,862

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	117,338	0	0
Other Transfers from Central Government	117,338	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	117,338	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	117,338	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	117,338	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:580 Lyantonde District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	117,338	0	0	117,338	0	0	0	0	0
Total Cost of Output 04	0	117,338	0	0	117,338	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	117,338	0	0	117,338	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	117,338	0	0	117,338	0	0	0	0	0
Total cost of Roads and Engineering	0	117,338	0	0	117,338	0	0	0	0	0

SubCounty/Town Council/Division: Kaliiro

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,925	1,000	0
Locally Raised Revenues	2,925	1,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,925	1,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,925	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,925	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:580 Lyantonde District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	925	0	0	925	0	0	0	0	0
Total Cost of Output 04	0	2,925	0	0	2,925	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,925	0	0	2,925	0	0	0	0	0
Total cost of District and Urban Administration	0	2,925	0	0	2,925	0	0	0	0	0
Total cost of Administration	0	2,925	0	0	2,925	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,784	0	18,732
District Unconditional Grant (Non-Wage)	15,371	0	15,732
Locally Raised Revenues	2,412	0	3,000
Development Revenues	19,218	0	54,182
District Discretionary Development Equalization Grant	19,218	0	54,182
Total Revenue Shares	37,002	0	72,914
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,784	0	18,732
Development Expenditure			
Domestic Development	19,218	0	54,182
External Financing	0	0	0
Total Expenditure	37,002	0	72,914

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:580 Lyantonde District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	3,000	0	0	3,000
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	82	0	0	82	0	2,732	0	0	2,732
227001 Travel inland	0	5,702	0	0	5,702	0	0	0	0	0
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	17,784	0	0	17,784	0	15,732	0	0	15,732
Total Cost of Class of Output Higher LG Services	0	17,784	0	0	17,784	0	18,732	0	0	18,732
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,336	0	2,336
312101 Non-Residential Buildings	0	0	0	0	0	0	0	43,346	0	43,346
312103 Roads and Bridges	0	0	0	0	0	0	0	8,500	0	8,500
312203 Furniture & Fixtures	0	0	19,218	0	19,218	0	0	0	0	0
Total Cost of Output 72	0	0	19,218	0	19,218	0	0	54,182	0	54,182
Total Cost of Class of Output Capital Purchases	0	0	19,218	0	19,218	0	0	54,182	0	54,182
Total cost of Financial Management and Accountability(LG)	0	17,784	19,218	0	37,002	0	18,732	54,182	0	72,914
Total cost of Finance	0	17,784	19,218	0	37,002	0	18,732	54,182	0	72,914

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,160	0	0
Other Transfers from Central Government	11,160	0	0
Development Revenues	0	0	0

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

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	11,160	0	0	11,160	0	0	0	0	0
Total Cost of Output 04	0	11,160	0	0	11,160	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,160	0	0	11,160	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	11,160	0	0	11,160	0	0	0	0	0
Total cost of Roads and Engineering	0	11,160	0	0	11,160	0	0	0	0	0

SubCounty/Town Council/Division: Lyantonde

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,575	3,565	0
Locally Raised Revenues	3,575	3,565	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,575	3,565	0

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

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	75	0	0	75	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	3,575	0	0	3,575	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,575	0	0	3,575	0	0	0	0	0
Total cost of District and Urban Administration	0	3,575	0	0	3,575	0	0	0	0	0
Total cost of Administration	0	3,575	0	0	3,575	0	0	0	0	0

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,441	0	19,732
District Unconditional Grant (Non-Wage)	15,426	0	15,732
Locally Raised Revenues	3,015	0	4,000
<i>Development Revenues</i>	19,290	0	54,182
District Discretionary Development Equalization Grant	19,290	0	54,182
Total Revenue Shares	37,731	0	73,914

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,441	0	19,732
<i>Development Expenditure</i>			
Domestic Development	19,290	0	54,182
External Financing	0	0	0
Total Expenditure	37,731	0	73,914

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	4,000	0	0	4,000
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,015	0	0	3,015	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,026	0	0	3,026	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	7,732	0	0	7,732
Total Cost of Output 04	0	18,441	0	0	18,441	0	15,732	0	0	15,732
Total Cost of Class of Output Higher LG Services	0	18,441	0	0	18,441	0	19,732	0	0	19,732
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

148172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,418	0	5,418
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,418	0	5,418
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,418	0	5,418
312101 Non-Residential Buildings	0	0	19,290	0	19,290	0	0	25,408	0	25,408
312103 Roads and Bridges	0	0	0	0	0	0	0	8,619	0	8,619

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312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,900	0	3,900
Total Cost of Output 72	0	0	19,290	0	19,290	0	0	54,182	0	54,182
Total Cost of Class of Output Capital Purchases	0	0	19,290	0	19,290	0	0	54,182	0	54,182
Total cost of Financial Management and Accountability(LG)	0	18,441	19,290	0	37,731	0	19,732	54,182	0	73,914
Total cost of Finance	0	18,441	19,290	0	37,731	0	19,732	54,182	0	73,914

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,026	0	0
Other Transfers from Central Government	11,026	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,026	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,026	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,026	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	11,026	0	0	11,026	0	0	0	0	0
Total Cost of Output 04	0	11,026	0	0	11,026	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,026	0	0	11,026	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	11,026	0	0	11,026	0	0	0	0	0
Total cost of Roads and Engineering	0	11,026	0	0	11,026	0	0	0	0	0

SubCounty/Town Council/Division: Mpumudde

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,575	1,000	0
Locally Raised Revenues	3,575	1,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,575	1,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,575	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,575	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,575	0	0	1,575	0	0	0	0	0
Total Cost of Output 04	0	3,575	0	0	3,575	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,575	0	0	3,575	0	0	0	0	0
Total cost of District and Urban Administration	0	3,575	0	0	3,575	0	0	0	0	0
Total cost of Administration	0	3,575	0	0	3,575	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,925	0	16,903
District Unconditional Grant (Non-Wage)	12,639	0	12,903
Locally Raised Revenues	3,286	0	4,000
Development Revenues	15,610	0	43,891
District Discretionary Development Equalization Grant	15,610	0	43,891
Total Revenue Shares	31,535	0	60,794
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,925	0	16,903
Development Expenditure			
Domestic Development	15,610	0	43,891
External Financing	0	0	0
Total Expenditure	31,535	0	60,794

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	4,000	0	0	4,000
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,903	0	0	2,903
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,925	0	0	5,925	0	5,000	0	0	5,000
Total Cost of Output 04	0	15,925	0	0	15,925	0	12,903	0	0	12,903
Total Cost of Class of Output Higher LG Services	0	15,925	0	0	15,925	0	16,903	0	0	16,903
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,389	0	4,389
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	4,389	0	4,389
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,389	0	4,389
312103 Roads and Bridges	0	0	0	0	0	0	0	7,200	0	7,200
312104 Other Structures	0	0	0	0	0	0	0	23,524	0	23,524
312203 Furniture & Fixtures	0	0	15,610	0	15,610	0	0	0	0	0
Total Cost of Output 72	0	0	15,610	0	15,610	0	0	43,891	0	43,891
Total Cost of Class of Output Capital Purchases	0	0	15,610	0	15,610	0	0	43,891	0	43,891
Total cost of Financial Management and Accountability(LG)	0	15,925	15,610	0	31,535	0	16,903	43,891	0	60,794
Total cost of Finance	0	15,925	15,610	0	31,535	0	16,903	43,891	0	60,794

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,839	0	0
Other Transfers from Central Government	8,839	0	0

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

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	8,839	0	0	8,839	0	0	0	0	0
Total Cost of Output 04	0	8,839	0	0	8,839	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,839	0	0	8,839	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	8,839	0	0	8,839	0	0	0	0	0
Total cost of Roads and Engineering	0	8,839	0	0	8,839	0	0	0	0	0

SubCounty/Town Council/Division: Lyakajura

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,300	1,000	0
Locally Raised Revenues	1,300	1,000	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,300	1,000	0

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

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	0	0	0	0
Total cost of District and Urban Administration	0	1,300	0	0	1,300	0	0	0	0	0
Total cost of Administration	0	1,300	0	0	1,300	0	0	0	0	0

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,152	0	24,291
District Unconditional Grant (Non-Wage)	10,016	0	10,291
Locally Raised Revenues	1,136	0	14,000
<i>Development Revenues</i>	12,147	0	34,391
District Discretionary Development Equalization Grant	12,147	0	34,391
Total Revenue Shares	23,298	0	58,683
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	11,152	0	24,291
Development Expenditure			
Domestic Development	12,147	0	34,391
External Financing	0	0	0
Total Expenditure	23,298	0	58,683

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 02	0	0	0	0	0	0	14,000	0	0	14,000
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,600	0	0	1,600
227001 Travel inland	0	3,152	0	0	3,152	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	3,691	0	0	3,691
Total Cost of Output 04	0	11,152	0	0	11,152	0	10,291	0	0	10,291
Total Cost of Class of Output Higher LG Services	0	11,152	0	0	11,152	0	24,291	0	0	24,291
03 Capital Purchases										
148172 Administrative Capital										
312101 Non-Residential Buildings	0	0	12,147	0	12,147	0	0	17,516	0	17,516
312102 Residential Buildings	0	0	0	0	0	0	0	3,670	0	3,670
312103 Roads and Bridges	0	0	0	0	0	0	0	7,000	0	7,000
312211 Office Equipment	0	0	0	0	0	0	0	6,205	0	6,205
Total Cost of Output 72	0	0	12,147	0	12,147	0	0	34,391	0	34,391
Total Cost of Class of Output Capital Purchases	0	0	12,147	0	12,147	0	0	34,391	0	34,391
Total cost of Financial Management and Accountability(LG)	0	11,152	12,147	0	23,298	0	24,291	34,391	0	58,683
Total cost of Finance	0	11,152	12,147	0	23,298	0	24,291	34,391	0	58,683

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,185	0	0
Other Transfers from Central Government	7,185	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,185	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,185	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,185	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	7,185	0	0	7,185	0	0	0	0	0
Total Cost of Output 04	0	7,185	0	0	7,185	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,185	0	0	7,185	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	7,185	0	0	7,185	0	0	0	0	0
Total cost of Roads and Engineering	0	7,185	0	0	7,185	0	0	0	0	0