

# **Vote: 580** Lyantonde District

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## **Structure of Budget Estimates - PART ONE**

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 580 Lyantonde District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	105,140	67,683	109,609
2a. Discretionary Government Transfers	981,735	561,221	1,012,532
2b. Conditional Government Transfers	5,641,317	5,373,447	6,287,600
2c. Other Government Transfers	238,757	223,341	152,526
3. Local Development Grant	88,020	66,004	60,152
4. Donor Funding	283,696	115,072	220,880
<b>Total Revenues</b>	<b>7,338,664</b>	<b>6,406,768</b>	<b>7,843,299</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	397,406	292,659	445,234
2 Finance	164,157	96,891	167,325
3 Statutory Bodies	354,418	343,497	350,179
4 Production and Marketing	714,350	630,090	708,890
5 Health	1,720,636	1,648,140	2,161,445
6 Education	2,945,202	2,818,603	3,062,531
7a Roads and Engineering	267,117	209,767	234,065
7b Water	460,179	303,949	461,179
8 Natural Resources	124,003	70,599	91,105
9 Community Based Services	63,886	29,600	53,928
10 Planning	94,276	41,272	76,793
11 Internal Audit	33,034	24,903	30,626
<b>Grand Total</b>	<b>7,338,666</b>	<b>6,509,971</b>	<b>7,843,299</b>
<i>Wage Rec't:</i>	<i>4,044,072</i>	<i>3,692,685</i>	<i>4,962,853</i>
<i>Non Wage Rec't:</i>	<i>1,410,818</i>	<i>1,441,527</i>	<i>1,349,243</i>
<i>Domestic Dev't</i>	<i>1,600,080</i>	<i>1,238,544</i>	<i>1,310,324</i>
<i>Donor Dev't</i>	<i>283,696</i>	<i>137,216</i>	<i>220,880</i>

# Vote: 580 Lyantonde District

## B: Detailed Estimates of Revenue

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>105,140</b>	<b>67,683</b>	<b>109,609</b>
Locally Raised Revenues	105,140	67,683	109,609
<b>2a. Discretionary Government Transfers</b>	<b>981,735</b>	<b>561,221</b>	<b>1,012,532</b>
Transfer of District Unconditional Grant - Wage	798,339	374,736	830,272
District Unconditional Grant - Non Wage	183,396	186,484	182,260
<b>2b. Conditional Government Transfers</b>	<b>5,641,317</b>	<b>5,373,447</b>	<b>6,287,600</b>
Conditional Grant to Functional Adult Lit	5,398	5,399	5,398
Conditional Grant to Primary Salaries	1,540,376	1,540,135	1,601,991
Conditional Grant to Primary Education	128,708	128,708	132,055
Conditional Grant to PHC Salaries	1,086,592	1,197,672	1,562,392
Conditional Grant to PHC- Non wage	79,805	79,805	79,805
Conditional Grant to PHC - development	152,257	96,920	152,267
Conditional Grant to Secondary Education	350,841	350,841	329,261
Conditional Grant to NGO Hospitals	16,644	16,644	16,644
Conditional Grant to Women Youth and Disability Grant	4,924	4,923	4,924
Conditional Grant to DSC Chairs' Salaries	23,400	12,900	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,123	3,980	5,123
Conditional Grant to District Hospitals	130,256	130,256	129,256
Conditional Grant to Community Devt Assistants Non Wage	1,371	1,371	1,368
Conditional Grant to Agric. Ext Salaries	26,925	12,017	28,002
Conditional Grant to PAF monitoring	20,238	20,239	19,564
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	107,640	107,640
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	138,435
Conditional Grant to Secondary Salaries	490,133	474,984	700,960
Conditional transfers to School Inspection Grant	8,168	8,168	14,043
Conditional Grant for NAADS	552,007	540,045	436,962
Conditional transfers to Production and Marketing	26,263	26,262	26,443
Conditional transfers to DSC Operational Costs	22,605	22,604	16,673
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,360	42,360	44,760
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,121	28,121
Conditional transfer for Rural Water	439,179	283,419	439,179
Conditional Grant to SFG	320,701	206,751	210,652
Conditional transfers to Special Grant for PWDs	10,281	10,281	10,281
<b>2c. Other Government Transfers</b>	<b>238,757</b>	<b>223,341</b>	<b>152,526</b>
Other Transfers from Central Government	238,757	223,341	152,526
<b>3. Local Development Grant</b>	<b>88,020</b>	<b>66,004</b>	<b>60,152</b>
LGMSD (Former LGDP)	88,020	66,004	60,152
<b>4. Donor Funding</b>	<b>283,696</b>	<b>115,072</b>	<b>220,880</b>
Donor Funding	283,696	115,072	220,880
<b>Total Revenues</b>	<b>7,338,664</b>	<b>6,406,768</b>	<b>7,843,299</b>

# Vote: 580 Lyantonde District

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	364,191	400,762	422,535
Transfer of Urban Unconditional Grant - Wage		78,266	0
Transfer of District Unconditional Grant - Wage	301,927	194,144	364,413
Locally Raised Revenues	8,684	15,130	11,859
District Unconditional Grant - Non Wage	53,580	59,754	46,263
Urban Unconditional Grant - Non Wage		53,467	
<i>Development Revenues</i>	33,215	23,627	22,699
LGMSD (Former LGDP)	33,215	23,627	22,699
<b>Total Revenues</b>	<b>397,406</b>	<b>424,389</b>	<b>445,234</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	364,191	269,058	422,535
Wage	301,927	194,144	364,413
Non Wage	62,264	74,914	58,122
<i>Development Expenditure</i>	33,215	23,601	22,699
Domestic Development	33,215	23,600.866	22,699
Donor Development		0	0
<b>Total Expenditure</b>	<b>397,406</b>	<b>292,659</b>	<b>445,234</b>

#### (ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	254,387	334,661				334,661
211103 Allowances	8,706		2,463			2,463
213002 Incapacity, death benefits and funeral expenses	0		500			500
221001 Advertising and Public Relations	3,000		9,000			9,000
221002 Workshops and Seminars	100		500			500
221008 Computer Supplies and IT Services	0		100			100
221009 Welfare and Entertainment	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	2,600		2,600			2,600
221012 Small Office Equipment	100		400			400
221014 Bank Charges and other Bank related costs	503		503			503
222001 Telecommunications	94		94			94
222002 Postage and Courier	100		100			100
222003 Information and Communications Technology	100					0
225001 Consultancy Services- Short-term	2,500					0
227001 Travel Inland	100		14,141			14,141
227004 Fuel, Lubricants and Oils	18,500		2,960			2,960
228002 Maintenance - Vehicles	3,000		3,000			3,000
228003 Maintenance Machinery, Equipment and Furniture	200					0

# Vote: 580 Lyantonde District

## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
273102 Incapacity, death benefits and and funeral expenses		500					0
<b>Total Cost of Output 138101:</b>		<b>296,490</b>	<b>334,661</b>	<b>38,361</b>			<b>373,022</b>
<b>Output:138102 Human Resource Management</b>							
211101 General Staff Salaries		28,538	18,775				18,775
211103 Allowances		400		1,300			1,300
221003 Staff Training		0		100			100
221009 Welfare and Entertainment		500		500			500
221011 Printing, Stationery, Photocopying and Binding		1,000		1,000			1,000
221012 Small Office Equipment		100		100			100
227001 Travel Inland		6,541		5,541			5,541
227004 Fuel, Lubricants and Oils		2,400		2,400			2,400
<b>Total Cost of Output 138102:</b>		<b>39,479</b>	<b>18,775</b>	<b>10,941</b>			<b>29,716</b>
<b>Output:138103 Capacity Building for HLG</b>							
211103 Allowances		7,616			1,572		1,572
221003 Staff Training		6,622			4,540		4,540
221011 Printing, Stationery, Photocopying and Binding		2,060			1,307		1,307
221014 Bank Charges and other Bank related costs		450			480		480
225001 Consultancy Services- Short-term		10,801		0	8,800		8,800
227001 Travel Inland		0			4,000		4,000
227004 Fuel, Lubricants and Oils		5,667			2,000		2,000
<b>Total Cost of Output 138103:</b>		<b>33,215</b>		<b>0</b>	<b>22,699</b>		<b>22,699</b>
<b>Output:138108 Assets and Facilities Management</b>							
211103 Allowances		4,720					0
<b>Total Cost of Output 138108:</b>		<b>4,720</b>					<b>0</b>
<b>Output:128109 Local Policing</b>							
211103 Allowances		0		4,320			4,320
<b>Total Cost of Output 128109:</b>		<b>0</b>		<b>4,320</b>			<b>4,320</b>
<b>Output:138113 Procurement Services</b>							
211101 General Staff Salaries		19,002	10,977				10,977
211103 Allowances		400		400			400
221011 Printing, Stationery, Photocopying and Binding		800		800			800
221012 Small Office Equipment		100		100			100
227001 Travel Inland		100		100			100
227004 Fuel, Lubricants and Oils		3,100		3,100			3,100
<b>Total Cost of Output 138113:</b>		<b>23,502</b>	<b>10,977</b>	<b>4,500</b>			<b>15,477</b>
<b>Total Cost of Higher LG Services</b>		<b>397,406</b>	<b>364,413</b>	<b>58,122</b>	<b>22,699</b>		<b>445,234</b>
<b>Total Cost of function District and Urban Administration</b>		<b>397,406</b>	<b>364,413</b>	<b>58,122</b>	<b>22,699</b>		<b>445,234</b>
<b>Total Cost of Administration</b>		<b>397,406</b>	<b>364,413</b>	<b>58,122</b>	<b>22,699</b>		<b>445,234</b>

# Vote: 580 Lyantonde District

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	164,158	96,961	167,325
Transfer of District Unconditional Grant - Wage	83,189	21,200	90,138
Conditional Grant to PAF monitoring	20,238	20,239	19,564
District Unconditional Grant - Non Wage	54,562	46,324	50,270
Locally Raised Revenues	6,169	9,198	7,353
<b>Total Revenues</b>	<b>164,158</b>	<b>96,961</b>	<b>167,325</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	164,157	96,891	167,325
Wage	83,189	21,200	90,138
Non Wage	80,968	75,691	77,187
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>164,157</b>	<b>96,891</b>	<b>167,325</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 2: Finance

### LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	83,189	90,138				90,138
211103 Allowances	1,500		4,300			4,300
212102 Pension for General Civil Service	100		200			200
213004 Gratuity Payments	500		500			500
221009 Welfare and Entertainment	300		300			300
221011 Printing, Stationery, Photocopying and Binding	2,000		3,000			3,000
221012 Small Office Equipment	100		100			100
221013 Bad Debts	20,000		5,000			5,000
221014 Bank Charges and other Bank related costs	834		834			834
222001 Telecommunications	50		50			50
227001 Travel Inland	202		4,202			4,202
227004 Fuel, Lubricants and Oils	16,136		19,537			19,537
228002 Maintenance - Vehicles	500		500			500
<b>Total Cost of Output 148101:</b>	<b>125,411</b>	<b>90,138</b>	<b>38,523</b>			<b>128,661</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	500					0
224002 General Supply of Goods and Services	0		12,500			12,500
227001 Travel Inland	500					0
227004 Fuel, Lubricants and Oils	1,000					0
<b>Total Cost of Output 148102:</b>	<b>2,500</b>		<b>14,000</b>			<b>14,000</b>
<i>Output:148103 Budgeting and Planning Services</i>						
211103 Allowances	2,300		1,000			1,000

# Vote: 580 Lyantonde District

## Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221011 Printing, Stationery, Photocopying and Binding	2,200		3,000			<b>3,000</b>
227001 Travel Inland	1,300		1,000			<b>1,000</b>
227004 Fuel, Lubricants and Oils	700					<b>0</b>
<b>Total Cost of Output 148103:</b>	<b>6,500</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:148104 LG Expenditure mangement Services</b>						
211103 Allowances	5,522		500			<b>500</b>
221011 Printing, Stationery, Photocopying and Binding	5,224		6,500			<b>6,500</b>
224002 General Supply of Goods and Services	6,000					<b>0</b>
227001 Travel Inland	0		746			<b>746</b>
227004 Fuel, Lubricants and Oils	0		2,326			<b>2,326</b>
<b>Total Cost of Output 148104:</b>	<b>16,746</b>		<b>10,072</b>			<b>10,072</b>
<b>Output:148105 LG Accounting Services</b>						
211103 Allowances	2,500		2,192			<b>2,192</b>
221011 Printing, Stationery, Photocopying and Binding	8,500		3,000			<b>3,000</b>
227001 Travel Inland	0		1,500			<b>1,500</b>
227004 Fuel, Lubricants and Oils	2,000		2,900			<b>2,900</b>
<b>Total Cost of Output 148105:</b>	<b>13,000</b>		<b>9,592</b>			<b>9,592</b>
<b>Total Cost of Higher LG Services</b>	<b>164,157</b>	90,138	77,187			<b>167,325</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>164,157</b>	<b>90,138</b>	<b>77,187</b>			<b>167,325</b>
<b>Total Cost of Finance</b>	<b>164,157</b>	90,138	77,187			<b>167,325</b>

# Vote: 580 Lyantonde District

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	354,418	343,562	350,179
Other Transfers from Central Government		18,684	
Conditional transfers to Councillors allowances and E:	42,360	42,360	44,760
Conditional transfers to DSC Operational Costs	22,605	22,604	16,673
Conditional transfers to Salary and Gratuity for LG ele	107,640	107,640	107,640
District Unconditional Grant - Non Wage	37,339	49,588	47,594
Locally Raised Revenues	62,988	39,376	63,419
Conditional Grant to DSC Chairs' Salaries	23,400	12,900	23,400
Transfer of District Unconditional Grant - Wage	29,965	22,288	18,572
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,121	28,121
<b>Total Revenues</b>	<b>354,418</b>	<b>343,562</b>	<b>350,179</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	354,418	343,497	350,179
Wage	131,671	115,011	119,372
Non Wage	222,747	228,486	230,807
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>354,418</b>	<b>343,497</b>	<b>350,179</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	41,648	47,372				47,372
211103 Allowances	46,395		53,654			53,654
213004 Gratuity Payments	8,640		8,640			8,640
221008 Computer Supplies and IT Services	600		600			600
221009 Welfare and Entertainment	5,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	700		700			700
221012 Small Office Equipment	100		200			200
221014 Bank Charges and other Bank related costs	0		467			467
221017 Subscriptions	0		6,000			6,000
222001 Telecommunications	0		150			150
227001 Travel Inland	38,320					0
227002 Travel Abroad	0		38,320			38,320
227004 Fuel, Lubricants and Oils	8,360		8,400			8,400
<b>Total Cost of Output 138201:</b>	<b>149,763</b>	<b>47,372</b>	<b>119,131</b>			<b>166,503</b>
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	4,400		4,243			4,243
221011 Printing, Stationery, Photocopying and Binding	500		500			500
227001 Travel Inland	400		400			400



# Vote: 580 Lyantonde District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 138202:</b>		<b>5,300</b>		5,143			<b>5,143</b>
<b>Output:138203 LG staff recruitment services</b>							
211101	General Staff Salaries	36,023					<b>0</b>
211103	Allowances	22,890		16,105			<b>16,105</b>
213004	Gratuity Payments	0		5,400			<b>5,400</b>
221001	Advertising and Public Relations	1,800		1,800			<b>1,800</b>
221011	Printing, Stationery, Photocopying and Binding	1,500		1,500			<b>1,500</b>
221410	DSC Chair's Salaries	0	18,000				<b>18,000</b>
227001	Travel Inland	800		800			<b>800</b>
227004	Fuel, Lubricants and Oils	2,400		2,400			<b>2,400</b>
<b>Total Cost of Output 138203:</b>		<b>65,413</b>	18,000	28,005			<b>46,005</b>
<b>Output:138204 LG Land management services</b>							
211103	Allowances	6,460		6,460			<b>6,460</b>
221011	Printing, Stationery, Photocopying and Binding	576		576			<b>576</b>
227004	Fuel, Lubricants and Oils	1,000		843			<b>843</b>
<b>Total Cost of Output 138204:</b>		<b>8,036</b>		7,879			<b>7,879</b>
<b>Output:138205 LG Financial Accountability</b>							
211103	Allowances	12,740		12,740			<b>12,740</b>
221011	Printing, Stationery, Photocopying and Binding	800		800			<b>800</b>
227001	Travel Inland	800		800			<b>800</b>
227004	Fuel, Lubricants and Oils	916		759			<b>759</b>
<b>Total Cost of Output 138205:</b>		<b>15,256</b>		15,099			<b>15,099</b>
<b>Output:138206 LG Political and executive oversight</b>							
211101	General Staff Salaries	54,000	54,000				<b>54,000</b>
211103	Allowances	2,400		2,300			<b>2,300</b>
213004	Gratuity Payments	16,200		16,200			<b>16,200</b>
221012	Small Office Equipment	100		100			<b>100</b>
222001	Telecommunications	50		50			<b>50</b>
227004	Fuel, Lubricants and Oils	25,400		24,400			<b>24,400</b>
228001	Maintenance - Civil	0		3,000			<b>3,000</b>
228002	Maintenance - Vehicles	3,000					<b>0</b>
282101	Donations	1,000		1,000			<b>1,000</b>
<b>Total Cost of Output 138206:</b>		<b>102,150</b>	54,000	47,050			<b>101,050</b>
<b>Output:138207 Standing Committees Services</b>							
211103	Allowances	8,500		8,500			<b>8,500</b>
<b>Total Cost of Output 138207:</b>		<b>8,500</b>		8,500			<b>8,500</b>
<b>Total Cost of Higher LG Services</b>		<b>354,418</b>	119,372	230,807			<b>350,179</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>354,418</b>	<b>119,372</b>	<b>230,807</b>			<b>350,179</b>
<b>Total Cost of Statutory Bodies</b>		<b>354,418</b>	119,372	230,807			<b>350,179</b>

# Vote: 580 Lyantonde District

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	156,283	90,605	266,298
Other Transfers from Central Government	5,440	8,880	
Conditional transfers to Production and Marketing	26,263	26,262	26,443
District Unconditional Grant - Non Wage	3,691	3,605	3,691
NAADS (Districts) - Wage		0	138,435
Transfer of District Unconditional Grant - Wage	91,795	39,840	67,558
Locally Raised Revenues	2,169	0	2,169
Conditional Grant to Agric. Ext Salaries	26,925	12,017	28,002
<i>Development Revenues</i>	558,068	540,045	442,592
Locally Raised Revenues	6,061	0	5,630
Conditional Grant for NAADS	552,007	540,045	436,962
<b>Total Revenues</b>	<b>714,350</b>	<b>630,650</b>	<b>708,890</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	156,283	90,605	266,298
Wage	118,720	51,857	233,995
Non Wage	37,563	38,748	32,303
<i>Development Expenditure</i>	558,068	539,486	442,592
Domestic Development	558,068	539,485.593	442,592
Donor Development		0	0
<b>Total Expenditure</b>	<b>714,350</b>	<b>630,090</b>	<b>708,890</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263329 NAADS	457,049	0	0	376,540	0	376,540
<b>Total LCIII: Kaliiro</b>						<b>64,346</b>
<i>LCII: Kaliiro</i>	<i>LCI: Not Specified</i>	<b>Kaliiro</b>		<i>Source: Conditional Grant for NAADS</i>		64,346
<b>Total LCIII: Kasagama</b>						<b>64,346</b>
<i>LCII: Kisaluwoko</i>	<i>LCI: Not Specified</i>	<b>Kasagama</b>		<i>Source: Conditional Grant for NAADS</i>		64,346
<b>Total LCIII: Kinuuka</b>						<b>51,461</b>
<i>LCII: Bwamuramira</i>	<i>LCI: Not Specified</i>	<b>Kinuuka</b>		<i>Source: Conditional Grant for NAADS</i>		51,461
<b>Total LCIII: Lyantonde</b>						<b>64,346</b>
<i>LCII: Kirowooza</i>	<i>LCI: Not Specified</i>	<b>Lyantonde.</b>		<i>Source: Conditional Grant for NAADS</i>		64,346
<b>Total LCIII: Lyantonde Town Council</b>						<b>45,249</b>
<i>LCII: Kaliiro Ward</i>	<i>LCI: Not Specified</i>	<b>Lyantonde. Town Council</b>		<i>Source: Conditional Grant for NAADS</i>		45,249
<b>Total LCIII: Mpumudde</b>						<b>86,792</b>
<i>LCII: Mpumudde</i>	<i>LCI: Not Specified</i>	<b>Mpumudde</b>		<i>Source: Conditional Grant for NAADS</i>		86,792
	<b>Total Cost of Output 018151:</b>	<b>457,049</b>	<b>0</b>	<b>0</b>	<b>376,540</b>	<b>0</b>
	<b>Total Cost of Lower Local Services</b>	<b>457,049</b>	<b>0</b>	<b>0</b>	<b>376,540</b>	<b>0</b>
<b>Higher LG Services</b>						
<i>Output:018101 Agri-business Development and Linkages with the Market</i>						
211103 Allowances	500			2,300		2,300
221010 Special Meals and Drinks	257					0

# Vote: 580 Lyantonde District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0			30		30
224002 General Supply of Goods and Services	4,000			11,000		11,000
227004 Fuel, Lubricants and Oils	300					0
<b>Total Cost of Output 018101:</b>	<b>5,057</b>			<b>13,330</b>		<b>13,330</b>
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>						
211101 General Staff Salaries	0	138,435				138,435
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,520					0
211103 Allowances	29,612			18,648		18,648
212101 Social Security Contributions (NSSF)	2,952			2,952		2,952
213004 Gratuity Payments	6,000			6,000		6,000
221001 Advertising and Public Relations	0			1,404		1,404
221007 Books, Periodicals and Newspapers	0			540		540
221008 Computer Supplies and IT Services	1,102					0
221010 Special Meals and Drinks	0			1,400		1,400
221011 Printing, Stationery, Photocopying and Binding	2,024			10,028		10,028
221014 Bank Charges and other Bank related costs	711					0
222003 Information and Communications Technology	5,022					0
224002 General Supply of Goods and Services	545					0
226001 Insurances	2,032			2,114		2,114
227001 Travel Inland	0			2,020		2,020
227004 Fuel, Lubricants and Oils	10,975		0	7,616		7,616
228002 Maintenance - Vehicles	8,468					0
<b>Total Cost of Output 018102:</b>	<b>95,962</b>	<b>138,435</b>	<b>0</b>	<b>52,722</b>		<b>191,157</b>
<b>Total Cost of Higher LG Services</b>	<b>101,019</b>	<b>138,435</b>	<b>0</b>	<b>66,052</b>		<b>204,487</b>
<b>Total Cost of function Agricultural Advisory Services</b>	<b>558,068</b>	<b>138,435</b>	<b>0</b>	<b>442,592</b>	<b>0</b>	<b>581,027</b>

## LG Function 0182 District Production Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:018201 District Production Management Services</b>						
211101 General Staff Salaries	118,720	95,560				95,560
211103 Allowances	4,566		2,000			2,000
221008 Computer Supplies and IT Services	1,239					0
221011 Printing, Stationery, Photocopying and Binding	2,697		1,500			1,500
221014 Bank Charges and other Bank related costs	850					0
227004 Fuel, Lubricants and Oils	7,111		6,380			6,380
228001 Maintenance - Civil	0		400			400
228002 Maintenance - Vehicles	2,100		550			550
<b>Total Cost of Output 018201:</b>	<b>137,283</b>	<b>95,560</b>	<b>10,830</b>			<b>106,390</b>
<b>Output:018202 Crop disease control and marketing</b>						
211103 Allowances	3,946		1,000			1,000
224002 General Supply of Goods and Services	0		6,500			6,500
227004 Fuel, Lubricants and Oils	2,554		2,200			2,200
<b>Total Cost of Output 018202:</b>	<b>6,500</b>		<b>9,700</b>			<b>9,700</b>
<b>Output:018204 Livestock Health and Marketing</b>						
211103 Allowances	3,054		1,100			1,100
221001 Advertising and Public Relations	220					0
222003 Information and Communications Technology	0		480			480
223005 Electricity	600		600			600

# Vote: 580 Lyantonde District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224001 Medical and Agricultural supplies		2,200		500			500
224002 General Supply of Goods and Services		0		7,050			7,050
227004 Fuel, Lubricants and Oils		3,926		2,043			2,043
	<i>Total Cost of Output 018204:</i>	<i>10,000</i>		<i>11,773</i>			<i>11,773</i>
	<b>Total Cost of Higher LG Services</b>	<b>153,783</b>	<b>95,560</b>	<b>32,303</b>			<b>127,863</b>
	<b>Total Cost of function District Production Services</b>	<b>153,783</b>	<b>95,560</b>	<b>32,303</b>			<b>127,863</b>

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018301 Trade Development and Promotion Services</i>							
211103 Allowances		100					0
221011 Printing, Stationery, Photocopying and Binding		50					0
227004 Fuel, Lubricants and Oils		200					0
	<i>Total Cost of Output 018301:</i>	<i>350</i>					<i>0</i>
<i>Output:018302 Enterprise Development Services</i>							
211103 Allowances		100					0
221011 Printing, Stationery, Photocopying and Binding		50					0
227004 Fuel, Lubricants and Oils		100					0
	<i>Total Cost of Output 018302:</i>	<i>250</i>					<i>0</i>
<i>Output:018303 Market Linkage Services</i>							
211103 Allowances		300					0
221011 Printing, Stationery, Photocopying and Binding		200					0
227004 Fuel, Lubricants and Oils		300					0
228002 Maintenance - Vehicles		100					0
	<i>Total Cost of Output 018303:</i>	<i>900</i>					<i>0</i>
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>							
211103 Allowances		400					0
221011 Printing, Stationery, Photocopying and Binding		100					0
227004 Fuel, Lubricants and Oils		400					0
228002 Maintenance - Vehicles		100					0
	<i>Total Cost of Output 018304:</i>	<i>1,000</i>					<i>0</i>
	<b>Total Cost of Higher LG Services</b>	<b>2,500</b>					<b>0</b>
	<b>Total Cost of function District Commercial Services</b>	<b>2,500</b>					<b>0</b>
<b>Total Cost of Production and Marketing</b>		<b>714,350</b>	<b>233,995</b>	<b>32,303</b>	<b>442,592</b>	<b>0</b>	<b>708,891</b>

# Vote: 580 Lyantonde District

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,313,498	1,477,241	1,788,298
Conditional Grant to PHC- Non wage	79,805	79,805	79,805
Conditional Grant to PHC Salaries	1,086,592	1,197,672	1,562,392
Other Transfers from Central Government		52,774	
Locally Raised Revenues	200	90	200
Conditional Grant to NGO Hospitals	16,644	16,644	16,644
Conditional Grant to District Hospitals	130,256	130,256	129,256
<i>Development Revenues</i>	407,137	170,958	373,147
Donor Funding	254,880	74,038	220,880
Conditional Grant to PHC - development	152,257	96,920	152,267
<b>Total Revenues</b>	<b>1,720,636</b>	<b>1,648,199</b>	<b>2,161,445</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,313,499	1,477,241	1,788,298
Wage	1,086,592	1,198,089	1,562,392
Non Wage	226,906	279,152	225,906
<i>Development Expenditure</i>	407,137	170,899	373,147
Domestic Development	152,257	96,915.38	152,267
Donor Development	254,880	73,984	220,880
<b>Total Expenditure</b>	<b>1,720,636</b>	<b>1,648,140</b>	<b>2,161,445</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088151 District Hospital Services (LLS.)</b>							
263104	Transfers to other gov't units(current)	130,257					0
263317	Conditional transfers to District Hospitals	0	0	130,256	0	0	130,256
<b>Total LCIII: Lyantonde Town Council</b>		LCIV: Kabula			130,256		
LCII: Kooki Ward	LCI: Not Specified	Lyantonde. General Hospital			Source:Conditional Grant to District Hos		
<b>Total Cost of Output 088151:</b>		130,257	0	130,256	0	0	130,256
<b>Output:088152 NGO Hospital Services (LLS.)</b>							
263104	Transfers to other gov't units(current)	16,644					0
263318	Conditional transfers to NGO Hospitals	0	0	16,644	0	0	16,644
<b>Total LCIII: Lyantonde Town Council</b>		LCIV: Kabula			16,644		
LCII: Kaliiro Ward	LCI: Not Specified	St.Elizabeth Kijukizo HCIII			Source:Conditional Grant to NGO Hospit		
LCII: Kaliiro Ward	LCI: Not Specified	Lyantonde. Muslim HCIII			Source:Conditional Grant to NGO Hospit		
<b>Total Cost of Output 088152:</b>		16,644	0	16,644	0	0	16,644
<b>Output:088155 Standard Pit Latrine Construction (LLS.)</b>							
263104	Transfers to other gov't units(current)	17,000					0
<b>Total Cost of Output 088155:</b>		17,000					0
<b>Total Cost of Lower Local Services</b>		163,901	0	146,901	0	0	146,901
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Healthcare Management Services</b>							
211103	Allowances	32,706		28,707			28,707

# Vote: 580 Lyantonde District

## Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221008	Computer Supplies and IT Services	311		311			311
221011	Printing, Stationery, Photocopying and Binding	10,771		15,271			15,271
221407	District PHC wage	1,086,592	1,562,392				1,562,392
224002	General Supply of Goods and Services	14,375		11,625			11,625
227004	Fuel, Lubricants and Oils	14,500		10,000			10,000
228002	Maintenance - Vehicles	7,342		7,342			7,342
228003	Maintenance Machinery, Equipment and Furniture	0		5,750			5,750
282101	Donations	254,880				220,880	220,880
<b>Total Cost of Output 088101:</b>		<b>1,421,477</b>	<b>1,562,392</b>	<b>79,006</b>		<b>220,880</b>	<b>1,862,278</b>
<b>Total Cost of Higher LG Services</b>		<b>1,421,477</b>	<b>1,562,392</b>	<b>79,006</b>		<b>220,880</b>	<b>1,862,278</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088172 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	7,000	0	0	7,000	0	7,000
<b>Total LCIII: Lyantonde Town Council</b>		LCIV: Kabula					<b>7,000</b>
LCII: Kaliiro Ward	LCI: Not Specified	<b>Completion Of DHO's office</b>		<b>Source:Conditional Grant to PHC - devel</b>			7,000
311101	Land	7,000					0
<b>Total Cost of Output 088172:</b>		<b>14,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Output:088180 Healthcentre construction and rehabilitation</b>							
231001	Non-Residential Buildings	121,257	0	0	115,000	0	115,000
<b>Total LCIII: Kaliiro</b>		LCIV: Kabula					<b>2,000</b>
LCII: Kiyinda	LCI: Not Specified	<b>Retention for Kiyinda HCII OPD Construction</b>		<b>Source:Conditional Grant to PHC - devel</b>			2,000
<b>Total LCIII: Kasagama</b>		LCIV: Kabula					<b>36,000</b>
LCII: Kisaluwoko	LCI: Not Specified	<b>Retention for Kasagama HCIII OPD Renovation</b>		<b>Source:Conditional Grant to PHC - devel</b>			6,000
LCII: Namutamba	LCI: Not Specified	<b>Construction of Namutamba HCII OPD</b>		<b>Source:Conditional Grant to PHC - devel</b>			30,000
<b>Total LCIII: Lyantonde</b>		LCIV: Kabula					<b>35,000</b>
LCII: Katovu	LCI: Not Specified	<b>Construction of Katovu Health Center II</b>		<b>Source:Conditional Grant to PHC - devel</b>			35,000
<b>Total LCIII: Lyantonde Town Council</b>		LCIV: Kabula					<b>7,000</b>
LCII: Kaliiro Ward	LCI: Not Specified	<b>Retention fees for DHO's office</b>		<b>Source:Conditional Grant to PHC - devel</b>			2,000
LCII: Kaliiro Ward	LCI: Not Specified	<b>Purchase of medical equipments at Lyantonde. Hospit</b>		<b>Source:Conditional Grant to PHC - devel</b>			5,000
<b>Total LCIII: Mpumudde</b>		LCIV: Kabula					<b>35,000</b>
LCII: Kyemamba	LCI: Not Specified	<b>Construction of Kyemamba HCII</b>		<b>Source:Conditional Grant to PHC - devel</b>			35,000
<b>Total Cost of Output 088180:</b>		<b>121,257</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>115,000</b>
<b>Output:088184 Theatre construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	8,267	0	8,267
<b>Total LCIII: Lyantonde Town Council</b>		LCIV: Kabula					<b>8,267</b>
LCII: Kaliiro Ward	LCI: Not Specified	<b>Repair and Renovation of Theatre Building at Lyanto</b>		<b>Source:Conditional Grant to PHC - devel</b>			8,267
<b>Total Cost of Output 088184:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>8,267</b>	<b>0</b>	<b>8,267</b>
<b>Output:088185 Specialist health equipment and machinery</b>							
231005	Machinery and Equipment	0	0	0	22,000	0	22,000
<b>Total LCIII: Lyantonde Town Council</b>		LCIV: Kabula					<b>22,000</b>
LCII: Kaliiro Ward	LCI: Not Specified	<b>Procurement of theatre Bed at Lyantonde. Hospital</b>		<b>Source:Conditional Grant to PHC - devel</b>			10,000
LCII: Kaliiro Ward	LCI: Not Specified	<b>Procurement of 70 beds for inpatient wards at Lyanto</b>		<b>Source:Conditional Grant to PHC - devel</b>			7,000
LCII: Kaliiro Ward	LCI: Not Specified	<b>Procurement of 50 Matreses for Lyantonde. Hospital</b>		<b>Source:Conditional Grant to PHC - devel</b>			5,000
<b>Total Cost of Output 088185:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of Capital Purchases</b>		<b>135,257</b>	<b>0</b>	<b>0</b>	<b>152,267</b>	<b>0</b>	<b>152,267</b>
<b>Total Cost of function Primary Healthcare</b>		<b>1,720,636</b>	<b>1,562,392</b>	<b>225,906</b>	<b>152,267</b>	<b>220,880</b>	<b>2,161,445</b>
<b>Total Cost of Health</b>		<b>1,720,636</b>	<b>1,562,392</b>	<b>225,906</b>	<b>152,267</b>	<b>220,880</b>	<b>2,161,445</b>

# Vote: 580 Lyantonde District

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,595,685	2,548,659	2,851,879
District Unconditional Grant - Non Wage	10,599	15,397	10,591
Conditional Grant to Secondary Education	350,841	350,841	329,261
Locally Raised Revenues	2,169	0	2,169
Other Transfers from Central Government		4,474	
Transfer of District Unconditional Grant - Wage	64,692	25,952	60,809
Conditional transfers to School Inspection Grant	8,168	8,168	14,043
Conditional Grant to Secondary Salaries	490,133	474,984	700,960
Conditional Grant to Primary Education	128,708	128,708	132,055
Conditional Grant to Primary Salaries	1,540,376	1,540,135	1,601,991
<i>Development Revenues</i>	349,517	270,005	210,652
Donor Funding	28,816	41,034	
Conditional Grant to SFG	320,701	206,751	210,652
Unspent balances - donor		22,220	
<b>Total Revenues</b>	<b>2,945,202</b>	<b>2,818,665</b>	<b>3,062,531</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,595,685	2,548,659	2,851,879
Wage	2,095,201	2,041,072	2,363,760
Non Wage	500,484	507,588	488,119
<i>Development Expenditure</i>	349,517	269,943	210,652
Domestic Development	320,701	206,711.386	210,652
Donor Development	28,816	63,232	0
<b>Total Expenditure</b>	<b>2,945,202</b>	<b>2,818,603</b>	<b>3,062,531</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 6: Education

### LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078151 Primary Schools Services UPE (LLS)</b>						
263104 Transfers to other gov't units(current)	128,708					0

# Vote: 580 Lyantonde District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263311	Conditional transfers to Primary Education	0	0	132,055	0	0	132,055
<b>Total LCIII: Kaliiro</b>		LCIV: Kabula					<b>37,726</b>
LCII: Kabatema	LCI: Not Specified	<i>Lugala</i>			Source: Conditional Grant to Primary Edu		3,175
LCII: Kabatema	LCI: Not Specified	<i>Kabatema</i>			Source: Conditional Grant to Primary Edu		2,878
LCII: Kaliiro	LCI: Not Specified	<i>Kibisi Lusozi</i>			Source: Conditional Grant to Primary Edu		2,126
LCII: Kaliiro	LCI: Not Specified	<i>Kaliiro</i>			Source: Conditional Grant to Primary Edu		3,165
LCII: Kasambya	LCI: Not Specified	<i>Bamunaanika</i>			Source: Conditional Grant to Primary Edu		2,602
LCII: Kasambya	LCI: Not Specified	<i>Kalambi</i>			Source: Conditional Grant to Primary Edu		2,671
LCII: Kasambya	LCI: Not Specified	<i>Kalama</i>			Source: Conditional Grant to Primary Edu		2,015
LCII: Kiyinda	LCI: Not Specified	<i>Kiteesa</i>			Source: Conditional Grant to Primary Edu		2,226
LCII: Kiyinda	LCI: Not Specified	<i>Kiyinda</i>			Source: Conditional Grant to Primary Edu		3,386
LCII: Kiyinda	LCI: Not Specified	<i>Kiyinda RC</i>			Source: Conditional Grant to Primary Edu		2,495
LCII: Kyakuterekeru	LCI: Not Specified	<i>Nakisajja</i>			Source: Conditional Grant to Primary Edu		2,516
LCII: Kyakuterekeru	LCI: Not Specified	<i>Nabigoye</i>			Source: Conditional Grant to Primary Edu		3,352
LCII: Kyakuterekeru	LCI: Not Specified	<i>Makukuulu</i>			Source: Conditional Grant to Primary Edu		2,989
LCII: Kyakuterekeru	LCI: Not Specified	<i>Lwentondo</i>			Source: Conditional Grant to Primary Edu		2,129
<b>Total LCIII: Kasagama</b>		LCIV: Kabula					<b>9,050</b>
LCII: Katebe	LCI: Not Specified	<i>Kabwanswa</i>			Source: Conditional Grant to Primary Edu		1,960
LCII: Kusaluwoko	LCI: Not Specified	<i>Kasagama</i>			Source: Conditional Grant to Primary Edu		4,087
LCII: Namutamba	LCI: Not Specified	<i>Namutamba</i>			Source: Conditional Grant to Primary Edu		3,003
<b>Total LCIII: Kinuuka</b>		LCIV: Kabula					<b>11,265</b>
LCII: Bwamuramira	LCI: Not Specified	<i>Kyenshama</i>			Source: Conditional Grant to Primary Edu		1,908
LCII: Nakasozi	LCI: Not Specified	<i>Kinuuka</i>			Source: Conditional Grant to Primary Edu		3,821
LCII: Nakasozi	LCI: Not Specified	<i>Nakasozi</i>			Source: Conditional Grant to Primary Edu		2,692
LCII: Wabusana	LCI: Not Specified	<i>Kawungu</i>			Source: Conditional Grant to Primary Edu		2,844
<b>Total LCIII: Lyantonde</b>		LCIV: Kabula					<b>32,863</b>
LCII: Biwolobo	LCI: Not Specified	<i>Kabetemere</i>			Source: Conditional Grant to Primary Edu		3,155
LCII: Biwolobo	LCI: Not Specified	<i>Kabasegwa</i>			Source: Conditional Grant to Primary Edu		2,474
LCII: Biwolobo	LCI: Not Specified	<i>Buyanja</i>			Source: Conditional Grant to Primary Edu		2,702
LCII: Biwolobo	LCI: Not Specified	<i>Biwolobo</i>			Source: Conditional Grant to Primary Edu		2,485
LCII: Kalagala	LCI: Not Specified	<i>Kalagala</i>			Source: Conditional Grant to Primary Edu		3,165
LCII: Katovu	LCI: Not Specified	<i>Katovu</i>			Source: Conditional Grant to Primary Edu		2,792
LCII: Katovu	LCI: Not Specified	<i>Kitazigolokwa RC</i>			Source: Conditional Grant to Primary Edu		2,868
LCII: Katovu	LCI: Not Specified	<i>Kitazigolokwa</i>			Source: Conditional Grant to Primary Edu		2,706
LCII: Katovu	LCI: Not Specified	<i>Kyakakala</i>			Source: Conditional Grant to Primary Edu		2,215
LCII: Kyewanula	LCI: Not Specified	<i>Kyewanula</i>			Source: Conditional Grant to Primary Edu		3,203
LCII: Kyewanula	LCI: Not Specified	<i>Lwamawungu</i>			Source: Conditional Grant to Primary Edu		2,129
LCII: Kyewanula	LCI: Not Specified	<i>Kempega</i>			Source: Conditional Grant to Primary Edu		2,968
<b>Total LCIII: Lyantonde Town Council</b>		LCIV: Kabula					<b>10,517</b>
LCII: Kaliiro Ward	LCI: Not Specified	<i>Kasambya</i>			Source: Conditional Grant to Primary Edu		2,996
LCII: Kooki Ward	LCI: Not Specified	<i>Kyabbuuzza</i>			Source: Conditional Grant to Primary Edu		3,272
LCII: Kooki Ward	LCI: Not Specified	<i>Lyantonde.</i>			Source: Conditional Grant to Primary Edu		4,249
<b>Total LCIII: Mpumudde</b>		LCIV: Kabula					<b>30,634</b>
LCII: Buyaga	LCI: Not Specified	<i>Buyaga</i>			Source: Conditional Grant to Primary Edu		3,314
LCII: Kyemamba	LCI: Not Specified	<i>Kyemamba</i>			Source: Conditional Grant to Primary Edu		2,360
LCII: Lyakajura	LCI: Not Specified	<i>Lyakajula</i>			Source: Conditional Grant to Primary Edu		3,890
LCII: Mpumudde	LCI: Not Specified	<i>Kalyamenu</i>			Source: Conditional Grant to Primary Edu		2,934
LCII: Mpumudde	LCI: Not Specified	<i>Mpumudde</i>			Source: Conditional Grant to Primary Edu		3,445
LCII: Mpumudde	LCI: Not Specified	<i>Nakaseeta</i>			Source: Conditional Grant to Primary Edu		3,019
LCII: Mpumudde	LCI: Not Specified	<i>Bubangizi</i>			Source: Conditional Grant to Primary Edu		2,171
LCII: Mpumudde	LCI: Not Specified	<i>Bikokola</i>			Source: Conditional Grant to Primary Edu		2,010
LCII: Nsiika	LCI: Not Specified	<i>Nsiika</i>			Source: Conditional Grant to Primary Edu		2,357
LCII: Rwamabara	LCI: Not Specified	<i>Kasaana</i>			Source: Conditional Grant to Primary Edu		3,186
LCII: Rwamabara	LCI: Not Specified	<i>Rwamabara</i>			Source: Conditional Grant to Primary Edu		1,950



# Vote: 580 Lyantonde District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 078151:</i>		128,708	0	132,055	0	0	132,055
<b>Total Cost of Lower Local Services</b>		<b>128,708</b>	<b>0</b>	<b>132,055</b>	<b>0</b>	<b>0</b>	<b>132,055</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
221405 Primary Teachers' Salaries		1,540,376	1,601,991				1,601,991
<i>Total Cost of Output 078101:</i>		<i>1,540,376</i>	<i>1,601,991</i>				<i>1,601,991</i>
<b>Total Cost of Higher LG Services</b>		<b>1,540,376</b>	<b>1,601,991</b>				<b>1,601,991</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078180 Classroom construction and rehabilitation</b>							
231001 Non-Residential Buildings		248,701	0	0	133,840	0	133,840
<b>Total LCIII: Kaliiro</b>							<b>31,298</b>
<i>LCII: Kabatema</i>	<i>LCI: Not Specified</i>	<i>Construction of 2 classrooms at Lugala P/S</i>		<i>Source:Conditional Grant to SFG</i>			<i>31,298</i>
<b>Total LCIII: Kinuuka</b>							<b>62,596</b>
<i>LCII: Bwamuramira</i>	<i>LCI: Not Specified</i>	<i>Construction of 4 classrooms at Kyenshama P/S</i>		<i>Source:Conditional Grant to SFG</i>			<i>62,596</i>
<b>Total LCIII: Lyantonde</b>							<b>8,381</b>
<i>LCII: Biwolobo</i>	<i>LCI: Not Specified</i>	<i>Retention for construction of Buyanja P/S</i>		<i>Source:Conditional Grant to SFG</i>			<i>8,381</i>
<b>Total LCIII: Lyantonde Town Council</b>							<b>267</b>
<i>LCII: Kaliiro Ward</i>	<i>LCI: Not Specified</i>	<i>Bank charges</i>		<i>Source:Conditional Grant to SFG</i>			<i>267</i>
<b>Total LCIII: Mpumudde</b>							<b>31,298</b>
<i>LCII: Mpumudde</i>	<i>LCI: Not Specified</i>	<i>Construction of 2 classrooms at Nakaseta P/S</i>		<i>Source:Conditional Grant to SFG</i>			<i>31,298</i>
281504 Monitoring, Supervision and Appraisal of Capital Works		0	0	0	4,200	0	4,200
<b>Total LCIII: Lyantonde Town Council</b>							<b>4,200</b>
<i>LCII: Kaliiro Ward</i>	<i>LCI: Not Specified</i>	<i>Monitoring the implementation of projects</i>		<i>Source:Conditional Grant to Primary Edu</i>			<i>4,200</i>
<i>Total Cost of Output 078180:</i>		<i>248,701</i>	<i>0</i>	<i>0</i>	<i>138,040</i>	<i>0</i>	<i>138,040</i>
<b>Output:078181 Latrine construction and rehabilitation</b>							
231001 Non-Residential Buildings		49,800	0	0	51,000	0	51,000
<b>Total LCIII: Kaliiro</b>							<b>17,000</b>
<i>LCII: Kiyinda</i>	<i>LCI: Not Specified</i>	<i>Construction of 5 stance VIP pit latrine at Kiteesa P/S</i>		<i>Source:Conditional Grant to SFG</i>			<i>17,000</i>
<b>Total LCIII: Lyantonde</b>							<b>17,000</b>
<i>LCII: Kyewanula</i>	<i>LCI: Not Specified</i>	<i>Construction of 5 stance VIP pit latrine at Lwamawun</i>		<i>Source:Conditional Grant to Primary Edu</i>			<i>17,000</i>
<b>Total LCIII: Mpumudde</b>							<b>17,000</b>
<i>LCII: Rwamabara</i>	<i>LCI: Not Specified</i>	<i>Construction of 5 stance VIP pit latrine at Rwamabar</i>		<i>Source:Conditional Grant to SFG</i>			<i>17,000</i>
<i>Total Cost of Output 078181:</i>		<i>49,800</i>	<i>0</i>	<i>0</i>	<i>51,000</i>	<i>0</i>	<i>51,000</i>
<b>Output:078183 Provision of furniture to primary schools</b>							
231006 Furniture and Fixtures		22,200	0	0	21,612	0	21,612
<b>Total LCIII: Kaliiro</b>							<b>4,082</b>
<i>LCII: Kabatema</i>	<i>LCI: Not Specified</i>	<i>Procurement and supply of 36 school desks to Lugala</i>		<i>Source:Conditional Grant to SFG</i>			<i>4,082</i>
<b>Total LCIII: Kinuuka</b>							<b>8,765</b>
<i>LCII: Bwamuramira</i>	<i>LCI: Not Specified</i>	<i>Procurement and supply of 72 school desks to Kyensh</i>		<i>Source:Conditional Grant to SFG</i>			<i>8,765</i>
<b>Total LCIII: Lyantonde</b>							<b>8,765</b>
<i>LCII: Biwolobo</i>	<i>LCI: Not Specified</i>	<i>Procurement and supply of 72 school desks and 3 offi</i>		<i>Source:Conditional Grant to SFG</i>			<i>8,765</i>
<i>Total Cost of Output 078183:</i>		<i>22,200</i>	<i>0</i>	<i>0</i>	<i>21,612</i>	<i>0</i>	<i>21,612</i>
<b>Total Cost of Capital Purchases</b>		<b>320,701</b>	<b>0</b>	<b>0</b>	<b>210,652</b>	<b>0</b>	<b>210,652</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>1,989,785</b>	<b>1,601,991</b>	<b>132,055</b>	<b>210,652</b>	<b>0</b>	<b>1,944,697</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263104 Transfers to other gov't units(current)		350,840					0

# Vote: 580 Lyantonde District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263306	Conditional transfers to Secondary Schools	0	0	329,261	0	0	329,261
<b>Total LCIII: Kaliiro</b>		LCIV: Kabula					<b>75,162</b>
LCII: Kaliiro	LCI: Not Specified	St John's Kaliiro Comprehensive SS		Source: Conditional Grant to Secondary E			75,162
<b>Total LCIII: Kasagama</b>		LCIV: Kabula					<b>13,143</b>
LCII: Kusaluwoko	LCI: Not Specified	Kasagama S S S		Source: Conditional Grant to Secondary E			13,143
<b>Total LCIII: Kinuuka</b>		LCIV: Kabula					<b>32,339</b>
LCII: Nakasozi	LCI: Not Specified	Kinuuka Seed		Source: Conditional Grant to Secondary E			32,339
<b>Total LCIII: Lyantonde Town Council</b>		LCIV: Kabula					<b>192,796</b>
LCII: Kaliiro Ward	LCI: Not Specified	St Gonzaga SS		Source: Conditional Grant to Secondary E			107,000
LCII: Kaliiro Ward	LCI: Not Specified	Lyantonde SS		Source: Conditional Grant to Secondary E			85,796
<b>Total LCIII: Mpumudde</b>		LCIV: Kabula					<b>15,822</b>
LCII: Rwamabara	LCI: Not Specified	Mpumudde SSS		Source: Conditional Grant to Secondary E			15,822
<b>Total Cost of Output 078251:</b>		<b>350,840</b>	<b>0</b>	<b>329,261</b>	<b>0</b>	<b>0</b>	<b>329,261</b>
<b>Total Cost of Lower Local Services</b>		<b>350,840</b>	<b>0</b>	<b>329,261</b>	<b>0</b>	<b>0</b>	<b>329,261</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
221406	Secondary Teachers' Salaries	490,134	700,960				700,960
<b>Total Cost of Output 078201:</b>		<b>490,134</b>	<b>700,960</b>				<b>700,960</b>
<b>Total Cost of Higher LG Services</b>		<b>490,134</b>	<b>700,960</b>				<b>700,960</b>
<b>Total Cost of function Secondary Education</b>		<b>840,974</b>	<b>700,960</b>	<b>329,261</b>	<b>0</b>	<b>0</b>	<b>1,030,221</b>

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>							
211101	General Staff Salaries	64,692	60,809				60,809
211103	Allowances	7,508		2,800			2,800
221011	Printing, Stationery, Photocopying and Binding	10,405		4,970			4,970
221014	Bank Charges and other Bank related costs	970		580			580
222001	Telecommunications	150					0
227001	Travel Inland	3,310					0
227004	Fuel, Lubricants and Oils	14,741		4,410			4,410
228002	Maintenance - Vehicles	100					0
228004	Maintenance Other	100					0
282101	Donations	2,300					0
<b>Total Cost of Output 078401:</b>		<b>104,276</b>	<b>60,809</b>	<b>12,760</b>			<b>73,569</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
211103	Allowances	3,774		3,744			3,744
221011	Printing, Stationery, Photocopying and Binding	444		844			844
221012	Small Office Equipment	150		550			550
227001	Travel Inland	0		1,075			1,075
227004	Fuel, Lubricants and Oils	2,800		5,830			5,830
228002	Maintenance - Vehicles	1,000		2,000			2,000
<b>Total Cost of Output 078402:</b>		<b>8,168</b>		<b>14,043</b>			<b>14,043</b>
<b>Output:078403 Sports Development services</b>							
227001	Travel Inland	2,000					0
<b>Total Cost of Output 078403:</b>		<b>2,000</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>114,444</b>	<b>60,809</b>	<b>26,803</b>			<b>87,612</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>		<b>114,444</b>	<b>60,809</b>	<b>26,803</b>			<b>87,612</b>
<b>Total Cost of Education</b>		<b>2,945,202</b>	<b>2,363,760</b>	<b>488,119</b>	<b>210,652</b>	<b>0</b>	<b>3,062,530</b>

# Vote: 580 Lyantonde District

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	267,115	210,753	234,064
Transfer of District Unconditional Grant - Wage	65,302	29,344	76,550
District Unconditional Grant - Non Wage	2,327	3,527	2,327
Locally Raised Revenues	2,169	0	2,661
Other Transfers from Central Government	197,317	177,882	152,526
<b>Total Revenues</b>	<b>267,115</b>	<b>210,753</b>	<b>234,064</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	267,117	209,767	234,065
Wage	65,302	29,344	76,550
Non Wage	201,815	180,423	157,515
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>267,117</b>	<b>209,767</b>	<b>234,065</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7a: Roads and Engineering

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

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:048158 District Roads Maintenance (URF)</b>						
263312 Conditional transfers to Road Maintenance	145,660	0	145,660	0	0	145,660
<b>Total LCIII: Lyantonde Town Council</b>			LCIV: Kabula			<b>145,660</b>
LCII: Kaliiro Ward			LCI: Not Specified			
			<i>Routine Maintenance of 292.1 kms of roads district wi</i>			<i>Source: Other Transfers from Central Gov</i>
	<b>Total Cost of Output 048158:</b>	145,660	0	145,660	0	0
	<b>Total Cost of Lower Local Services</b>	<b>145,660</b>	0	145,660	0	0
<b>Higher LG Services</b>						
<b>Output:048101 Operation of District Roads Office</b>						
211101 General Staff Salaries	65,302	76,550				76,550
211103 Allowances	2,000		3,201			3,201
221002 Workshops and Seminars	500					0
221011 Printing, Stationery, Photocopying and Binding	1,000		1,500			1,500
223005 Electricity	2,000		2,000			2,000
223006 Water	299		288			288
226001 Insurances	100		100			100
227004 Fuel, Lubricants and Oils	2,000		4,366			4,366
228001 Maintenance - Civil	2,100		400			400
228002 Maintenance - Vehicles	1,366					0
	<b>Total Cost of Output 048101:</b>	<b>76,667</b>	76,550	11,855		88,405
	<b>Total Cost of Higher LG Services</b>	<b>76,667</b>	76,550	11,855		88,405
<b>Capital Purchases</b>						
<b>Output:048177 Specialised Machinery and Equipment</b>						
231004 Transport Equipment	44,790					0
	<b>Total Cost of Output 048177:</b>	<b>44,790</b>				0

# Vote: 580 Lyantonde District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Capital Purchases	44,790					0
	Total Cost of function District, Urban and Community Access Roads	267,117	76,550	157,515	0	0	234,065
	<b>Total Cost of Roads and Engineering</b>	<b>267,117</b>	<b>76,550</b>	<b>157,515</b>	<b>0</b>	<b>0</b>	<b>234,065</b>

# Vote: 580 Lyantonde District

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	21,000	21,000	22,000
Sanitation and Hygiene	21,000	21,000	22,000
<i>Development Revenues</i>	439,179	283,419	439,179
Conditional transfer for Rural Water	439,179	283,419	439,179
<b>Total Revenues</b>	<b>460,179</b>	<b>304,419</b>	<b>461,179</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	21,000	20,980	22,000
Wage		0	0
Non Wage	21,000	20,980	22,000
<i>Development Expenditure</i>	439,179	282,969	439,179
Domestic Development	439,179	282,969.458	439,179
Donor Development		0	0
<b>Total Expenditure</b>	<b>460,179</b>	<b>303,949</b>	<b>461,179</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,840			4,510		4,510
211103 Allowances	4,750					0
221002 Workshops and Seminars	8,672					0
221011 Printing, Stationery, Photocopying and Binding	1,150			5,892		5,892
221014 Bank Charges and other Bank related costs	0			601		601
227001 Travel Inland	1,865			1,720		1,720
227004 Fuel, Lubricants and Oils	6,235			5,952		5,952
<b>Total Cost of Output 098101:</b>	<b>26,512</b>			<b>18,675</b>		<b>18,675</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	7,508			3,170		3,170
221011 Printing, Stationery, Photocopying and Binding	0			1,500		1,500
221014 Bank Charges and other Bank related costs	1,200					0
227001 Travel Inland	0			1,350		1,350
227004 Fuel, Lubricants and Oils	0			4,536		4,536
<b>Total Cost of Output 098102:</b>	<b>8,708</b>			<b>10,556</b>		<b>10,556</b>
<i>Output:098103 Support for O&amp;M of district water and sanitation</i>						
223006 Water	8,508					0
<b>Total Cost of Output 098103:</b>	<b>8,508</b>					<b>0</b>
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
211103 Allowances	24,748			6,700		6,700
221010 Special Meals and Drinks	0			3,400		3,400
221011 Printing, Stationery, Photocopying and Binding	0			2,679		2,679
224002 General Supply of Goods and Services	0			9,000		9,000
227001 Travel Inland	0			4,500		4,500

# Vote: 580 Lyantonde District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	0			2,895		2,895
<b>Total Cost of Output 098104:</b>		<b>24,748</b>			<b>29,174</b>		<b>29,174</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>							
211103	Allowances	21,000		7,000			7,000
221011	Printing, Stationery, Photocopying and Binding	0		2,500			2,500
227001	Travel Inland	0		3,500			3,500
227004	Fuel, Lubricants and Oils	0		9,000			9,000
<b>Total Cost of Output 098105:</b>		<b>21,000</b>		<b>22,000</b>			<b>22,000</b>
<b>Total Cost of Higher LG Services</b>		<b>89,476</b>		<b>22,000</b>	<b>58,405</b>		<b>80,405</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098175 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	0	0	0	35,697	0	35,697
<b>Total LCIII: Lyantonde Town Council</b>							<b>35,697</b>
LCII: Kaliiro Ward		LCI: Not Specified		LCIV: Kabula			
		<i>Vehicle and cycle tyre replacements</i>		<i>Source: Conditional transfer for Rural Wa</i>			3,200
		<i>Procurement of motorcycle</i>		<i>Source: Conditional transfer for Rural Wa</i>			6,100
		<i>Procurement of 10 bicycles</i>		<i>Source: Conditional transfer for Rural Wa</i>			2,500
		<i>Operation and maintenance of motor vehicle and motor</i>		<i>Source: Conditional transfer for Rural Wa</i>			4,800
		<i>General service of motorvehicle, generator and motor</i>		<i>Source: Conditional transfer for Rural Wa</i>			4,788
		<i>Fuel and lubricants</i>		<i>Source: Conditional transfer for Rural Wa</i>			14,309
231005	Machinery and Equipment	33,849					0
<b>Total Cost of Output 098175:</b>		<b>33,849</b>	<b>0</b>	<b>0</b>	<b>35,697</b>	<b>0</b>	<b>35,697</b>
<b>Output:098176 Office and IT Equipment (including Software)</b>							
231007	Other Structures	7,684					0
<b>Total Cost of Output 098176:</b>		<b>7,684</b>					<b>0</b>
<b>Output:098179 Other Capital</b>							
231007	Other Structures	0	0	0	117,381	0	117,381
<b>Total LCIII: Not Specified</b>							<b>12,500</b>
LCII: Not Specified		LCI: Not Specified		LCIV: Kabula			
		<i>Retention for FY 2010/11 projects</i>		<i>Source: Conditional transfer for Rural Wa</i>			12,500
<b>Total LCIII: Kaliiro</b>							<b>61,090</b>
LCII: Kabatema		LCI: Not Specified		LCIV: Kabula			
		<i>Construction of domestic ferro cement tanks 6m3</i>		<i>Source: Conditional transfer for Rural Wa</i>			61,090
<b>Total LCIII: Kinuuka</b>							<b>43,791</b>
LCII: Nakasoji		LCI: Not Specified		LCIV: Kabula			
		<i>Procurement and supply of 3 HDPE tanks</i>		<i>Source: Conditional transfer for Rural Wa</i>			10,743
LCII: Wabusana		LCI: Not Specified		LCIV: Kabula			
		<i>Construction of 12, 10m3 ferro cement tanks</i>		<i>Source: Conditional transfer for Rural Wa</i>			33,048
281503	Engineering and Design Studies and Plans for Capital Works	113,248					0
<b>Total Cost of Output 098179:</b>		<b>113,248</b>	<b>0</b>	<b>0</b>	<b>117,381</b>	<b>0</b>	<b>117,381</b>
<b>Output:098180 Construction of public latrines in RGCs</b>							
281503	Engineering and Design Studies and Plans for Capital Works	14,000					0
<b>Total Cost of Output 098180:</b>		<b>14,000</b>					<b>0</b>
<b>Output:098182 Shallow well construction</b>							
231007	Other Structures	0	0	0	13,200	0	13,200
<b>Total LCIII: Kaliiro</b>							<b>6,600</b>
LCII: Kiyinda		LCI: Not Specified		LCIV: Kabula			
		<i>Shallow well construction at Kaliiro</i>		<i>Source: Conditional transfer for Rural Wa</i>			6,600
<b>Total LCIII: Mpumudde</b>							<b>6,600</b>
LCII: Mpumudde		LCI: Not Specified		LCIV: Kabula			
		<i>Shallow well construction at Mpumudde</i>		<i>Source: Conditional transfer for Rural Wa</i>			6,600
281503	Engineering and Design Studies and Plans for Capital Works	13,800					0
<b>Total Cost of Output 098182:</b>		<b>13,800</b>	<b>0</b>	<b>0</b>	<b>13,200</b>	<b>0</b>	<b>13,200</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							

# Vote: 580 Lyantonde District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	0	0	0	104,544	0	104,544
<b>Total LCIII: Not Specified</b>		LCIV: Kabula					<b>2,644</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Decomissioning of unrepairable facilities of boreholes Source: Conditional transfer for Rural Wa</i>					2,644
<b>Total LCIII: Kinuuka</b>		LCIV: Kabula					<b>24,900</b>
<i>LCII: Bwamuramira</i>	<i>LCI: Not Specified</i>	<i>Drilling of one borehole at Kinuuka SEED school Source: Conditional transfer for Rural Wa</i>					24,900
<b>Total LCIII: Lyantonde</b>		LCIV: Kabula					<b>24,900</b>
<i>LCII: Kirowooza</i>	<i>LCI: Not Specified</i>	<i>Drilling of one borehole at Kasambya Source: Conditional transfer for Rural Wa</i>					24,900
<b>Total LCIII: Lyantonde Town Council</b>		LCIV: Kabula					<b>27,200</b>
<i>LCII: Kisaluwoko</i>	<i>LCI: Not Specified</i>	<i>Rehabilitation of 10 boreholes district wide Source: Conditional transfer for Rural Wa</i>					27,200
<b>Total LCIII: Mpumudde</b>		LCIV: Kabula					<b>24,900</b>
<i>LCII: Lyakajura</i>	<i>LCI: Not Specified</i>	<i>Drilling of one borehole at Lyakajura Source: Conditional transfer for Rural Wa</i>					24,900
281503	Engineering and Design Studies and Plans for Capital Works	95,358					0
<b>Total Cost of Output 098183:</b>		<b>95,358</b>	<b>0</b>	<b>0</b>	<b>104,544</b>	<b>0</b>	<b>104,544</b>
<b>Output:098185 Construction of dams</b>							
231007	Other Structures	0	0	0	109,952	0	109,952
<b>Total LCIII: Kasagama</b>		LCIV: Kabula					<b>54,976</b>
<i>LCII: Buyanja</i>	<i>LCI: Not Specified</i>	<i>Construction of one dam at Buyanja in Kasagama sub Source: Conditional transfer for Rural Wa</i>					54,976
<b>Total LCIII: Kinuuka</b>		LCIV: Kabula					<b>54,976</b>
<i>LCII: Wabusana</i>	<i>LCI: Not Specified</i>	<i>Construction of one dam at Nakaato in Kinuuka sub c Source: Conditional transfer for Rural Wa</i>					54,976
281503	Engineering and Design Studies and Plans for Capital Works	92,764					0
<b>Total Cost of Output 098185:</b>		<b>92,764</b>	<b>0</b>	<b>0</b>	<b>109,952</b>	<b>0</b>	<b>109,952</b>
<b>Total Cost of Capital Purchases</b>		<b>370,703</b>	<b>0</b>	<b>0</b>	<b>380,774</b>	<b>0</b>	<b>380,774</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>460,179</b>	<b>0</b>	<b>22,000</b>	<b>439,179</b>	<b>0</b>	<b>461,179</b>
<b>Total Cost of Water</b>		<b>460,179</b>	<b>0</b>	<b>22,000</b>	<b>439,179</b>	<b>0</b>	<b>461,179</b>

# Vote: 580 Lyantonde District

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	88,003	23,153	91,105
Transfer of District Unconditional Grant - Wage	75,402	14,220	76,112
Locally Raised Revenues	2,169	814	2,169
District Unconditional Grant - Non Wage	5,309	4,139	7,701
Conditional Grant to District Natural Res. - Wetlands	5,123	3,980	5,123
<i>Development Revenues</i>	36,000	47,589	
Unspent balances – Other Government Transfers		11,010	
Other Transfers from Central Government	36,000	36,579	
<b>Total Revenues</b>	<b>124,003</b>	<b>70,742</b>	<b>91,105</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	88,003	23,010	91,105
Wage	75,402	14,220	76,112
Non Wage	12,601	8,790	14,993
<i>Development Expenditure</i>	36,000	47,589	0
Domestic Development	36,000	47,589	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>124,003</b>	<b>70,599</b>	<b>91,105</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	75,402	76,112				76,112
211103 Allowances	1,090		390			390
221011 Printing, Stationery, Photocopying and Binding	520					0
221014 Bank Charges and other Bank related costs	0		310			310
227001 Travel Inland	280		280			280
227004 Fuel, Lubricants and Oils	2,400		2,400			2,400
228001 Maintenance - Civil	0		6,490			6,490
228004 Maintenance Other	3,424					0
<b>Total Cost of Output 098301:</b>	<b>83,116</b>	<b>76,112</b>	<b>9,870</b>			<b>85,982</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
211103 Allowances	0		1,281			1,281
<b>Total Cost of Output 098303:</b>	<b>0</b>		<b>1,281</b>			<b>1,281</b>
<b>Output:098305 Forestry Regulation and Inspection</b>						
211103 Allowances	2,000					0
221002 Workshops and Seminars	6,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
<b>Total Cost of Output 098305:</b>	<b>10,000</b>					<b>0</b>
<b>Output:098306 Community Training in Wetland management</b>						
211103 Allowances	0		523			523
221002 Workshops and Seminars	1,008					0



# Vote: 580 Lyantonde District

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 098306:</b>		<b>1,008</b>		523			<b>523</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
211103	Allowances	0		900			<b>900</b>
221002	Workshops and Seminars	2,479					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	0		217			<b>217</b>
227004	Fuel, Lubricants and Oils	0		420			<b>420</b>
<b>Total Cost of Output 098307:</b>		<b>2,479</b>		<b>1,537</b>			<b>1,537</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
211103	Allowances	0		500			<b>500</b>
221010	Special Meals and Drinks	0		500			<b>500</b>
221011	Printing, Stationery, Photocopying and Binding	0		25			<b>25</b>
<b>Total Cost of Output 098308:</b>		<b>0</b>		<b>1,025</b>			<b>1,025</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
211103	Allowances	0		150			<b>150</b>
221011	Printing, Stationery, Photocopying and Binding	0		300			<b>300</b>
227004	Fuel, Lubricants and Oils	1,400		307			<b>307</b>
<b>Total Cost of Output 098309:</b>		<b>1,400</b>		<b>757</b>			<b>757</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							
211103	Allowances	26,000					<b>0</b>
<b>Total Cost of Output 098310:</b>		<b>26,000</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>124,003</b>	76,112	14,993			<b>91,105</b>
<b>Total Cost of function Natural Resources Management</b>		<b>124,003</b>	<b>76,112</b>	<b>14,993</b>			<b>91,105</b>
<b>Total Cost of Natural Resources</b>		<b>124,003</b>	76,112	14,993			<b>91,105</b>

# Vote: 580 Lyantonde District

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	63,886	29,623	53,928
Conditional Grant to Women Youth and Disability Gr:	4,924	4,923	4,924
Conditional transfers to Special Grant for PWDs	10,281	10,281	10,281
District Unconditional Grant - Non Wage	1,729	1,510	1,729
Conditional Grant to Functional Adult Lit	5,398	5,399	5,398
Locally Raised Revenues	2,169	0	2,161
Conditional Grant to Community Devt Assistants Non	1,371	1,371	1,368
Transfer of District Unconditional Grant - Wage	38,014	6,140	28,067
<b>Total Revenues</b>	<b>63,886</b>	<b>29,623</b>	<b>53,928</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	63,886	29,600	53,928
Wage	38,014	6,140	28,067
Non Wage	25,872	23,460	25,861
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>63,886</b>	<b>29,600</b>	<b>53,928</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263104 Transfers to other gov't units(current)	891	0	0	0	0	0
<i>Total Cost of Output 108151:</i>	<i>891</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Lower Local Services</b>	<b>891</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	38,014	28,067				28,067
211103 Allowances	361		100			100
221002 Workshops and Seminars	0		100			100
221011 Printing, Stationery, Photocopying and Binding	200		189			189
221014 Bank Charges and other Bank related costs	200		260			260
227001 Travel Inland	0		100			100
227004 Fuel, Lubricants and Oils	2,400		2,400			2,400
<i>Total Cost of Output 108101:</i>	<i>41,175</i>	<i>28,067</i>	<i>3,149</i>			<i>31,216</i>
<i>Output:108102 Probation and Welfare Support</i>						
211103 Allowances	200		200			200
227001 Travel Inland	400		400			400
<i>Total Cost of Output 108102:</i>	<i>600</i>		<i>600</i>			<i>600</i>
<i>Output:108104 Community Development Services (HLG)</i>						
211103 Allowances	0		891			891
221011 Printing, Stationery, Photocopying and Binding	480		480			480

# Vote: 580 Lyantonde District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Total Cost of Output 108104:</i>		<b>480</b>		1,371			<b>1,371</b>
<b>Output:108105 Adult Learning</b>							
211103	Allowances	3,047		3,047			<b>3,047</b>
227001	Travel Inland	2,351		2,351			<b>2,351</b>
<i>Total Cost of Output 108105:</i>		<b>5,398</b>		5,398			<b>5,398</b>
<b>Output:108107 Gender Mainstreaming</b>							
227001	Travel Inland	50		50			<b>50</b>
<i>Total Cost of Output 108107:</i>		<b>50</b>		50			<b>50</b>
<b>Output:108109 Support to Youth Councils</b>							
211103	Allowances	2,135		2,135			<b>2,135</b>
<i>Total Cost of Output 108109:</i>		<b>2,135</b>		2,135			<b>2,135</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
211103	Allowances	2,207		2,207			<b>2,207</b>
224002	General Supply of Goods and Services	0		8,612			<b>8,612</b>
224003	Classified Expenditure	8,612					<b>0</b>
227001	Travel Inland	200		200			<b>200</b>
<i>Total Cost of Output 108110:</i>		<b>11,019</b>		11,019			<b>11,019</b>
<b>Output:108114 Reprmentation on Women's Councils</b>							
211103	Allowances	2,138		2,138			<b>2,138</b>
<i>Total Cost of Output 108114:</i>		<b>2,138</b>		2,138			<b>2,138</b>
<b>Total Cost of Higher LG Services</b>		<b>62,995</b>	28,067	25,861			<b>53,928</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>63,886</b>	<b>28,067</b>	<b>25,861</b>	<b>0</b>	<b>0</b>	<b>53,928</b>
<b>Total Cost of Community Based Services</b>		<b>63,886</b>	28,067	25,861	0	0	<b>53,928</b>

# Vote: 580 Lyantonde District

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	33,616	50	33,859
Transfer of District Unconditional Grant - Wage	26,427	0	26,427
Locally Raised Revenues	2,169	0	2,169
District Unconditional Grant - Non Wage	5,020	50	5,263
<i>Development Revenues</i>	60,660	44,747	42,934
Locally Raised Revenues	5,855	2,370	5,481
LGMSD (Former LGDP)	54,805	42,377	37,453
<b>Total Revenues</b>	<b>94,276</b>	<b>44,797</b>	<b>76,793</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	33,616	0	33,859
Wage	26,427	0	26,427
Non Wage	7,189	0	7,432
<i>Development Expenditure</i>	60,660	41,272	42,934
Domestic Development	60,660	41,272	42,934
Donor Development		0	0
<b>Total Expenditure</b>	<b>94,276</b>	<b>41,272</b>	<b>76,793</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	26,427	26,427				26,427
211103 Allowances	360			400		400
221008 Computer Supplies and IT Services	200			0		0
221011 Printing, Stationery, Photocopying and Binding	540		990	450		1,440
221014 Bank Charges and other Bank related costs	0			508		508
227001 Travel Inland	100			300		300
227004 Fuel, Lubricants and Oils	2,438		2,400	962		3,362
<b>Total Cost of Output 138301:</b>	<b>30,065</b>	<b>26,427</b>	<b>3,390</b>	<b>2,620</b>		<b>32,437</b>
<i>Output:138302 District Planning</i>						
211103 Allowances	540			500		500
221011 Printing, Stationery, Photocopying and Binding	1,000		614	450		1,064
221012 Small Office Equipment	0		300			300
225001 Consultancy Services- Short-term	700					0
227001 Travel Inland	0			500		500
227004 Fuel, Lubricants and Oils	560		886	550		1,436
228004 Maintenance Other	0		200			200
<b>Total Cost of Output 138302:</b>	<b>2,800</b>		<b>2,000</b>	<b>2,000</b>		<b>4,000</b>
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	400					0
221011 Printing, Stationery, Photocopying and Binding	600			240		240
227004 Fuel, Lubricants and Oils	800			260		260

# Vote: 580 Lyantonde District

## Workplan 10: Planning

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 138303:</b>		<b>1,800</b>			<b>500</b>		<b>500</b>
<b>Output:138304 Demographic data collection</b>							
211103	Allowances	0		100			<b>100</b>
<b>Total Cost of Output 138304:</b>		<b>0</b>		<b>100</b>			<b>100</b>
<b>Output:138305 Project Formulation</b>							
211103	Allowances	460		100			<b>100</b>
221011	Printing, Stationery, Photocopying and Binding	340		91			<b>91</b>
227004	Fuel, Lubricants and Oils	200		100			<b>100</b>
<b>Total Cost of Output 138305:</b>		<b>1,000</b>		<b>291</b>			<b>291</b>
<b>Output:138306 Development Planning</b>							
211103	Allowances	0		250	1,000		<b>1,250</b>
221011	Printing, Stationery, Photocopying and Binding	0		200			<b>200</b>
221012	Small Office Equipment	9,000					<b>0</b>
224002	General Supply of Goods and Services	41,827			4,500		<b>4,500</b>
227004	Fuel, Lubricants and Oils	0		301			<b>301</b>
<b>Total Cost of Output 138306:</b>		<b>50,827</b>		<b>751</b>	<b>5,500</b>		<b>6,251</b>
<b>Output:138307 Management Information Systems</b>							
211103	Allowances	1,200		100			<b>100</b>
221011	Printing, Stationery, Photocopying and Binding	1,194					<b>0</b>
227004	Fuel, Lubricants and Oils	257					<b>0</b>
<b>Total Cost of Output 138307:</b>		<b>2,651</b>		<b>100</b>			<b>100</b>
<b>Output:138308 Operational Planning</b>							
211103	Allowances	600		150	250		<b>400</b>
221011	Printing, Stationery, Photocopying and Binding	1,100		250	370		<b>620</b>
227001	Travel Inland	500			340		<b>340</b>
227004	Fuel, Lubricants and Oils	1,200		400	654		<b>1,054</b>
228002	Maintenance - Vehicles	200					<b>0</b>
<b>Total Cost of Output 138308:</b>		<b>3,600</b>		<b>800</b>	<b>1,614</b>		<b>2,414</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
211103	Allowances	400			400		<b>400</b>
221011	Printing, Stationery, Photocopying and Binding	340			250		<b>250</b>
227001	Travel Inland	0			250		<b>250</b>
227004	Fuel, Lubricants and Oils	793			500		<b>500</b>
<b>Total Cost of Output 138309:</b>		<b>1,533</b>			<b>1,400</b>		<b>1,400</b>
<b>Total Cost of Higher LG Services</b>		<b>94,276</b>	<b>26,427</b>	<b>7,432</b>	<b>13,634</b>		<b>47,493</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138372 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	0	0	0	20,000	0	<b>20,000</b>
<b>Total LCIII: Lyantonde Town Council</b>							<b>20,000</b>
LCIV: Kabula							
LCII: Kaliiro Ward	LCI: Not Specified	<b>Support to completion of administration block at distri</b>				Source:LGMSD (Former LGDP)	<b>13,000</b>
LCII: Kaliiro Ward	LCI: Not Specified	<b>Construction of perimeter fence at district veterinary o</b>				Source:LGMSD (Former LGDP)	<b>7,000</b>
281501	Environmental Impact Assessments for Capital Works	0	0	0	200	0	<b>200</b>
<b>Total LCIII: Lyantonde Town Council</b>							<b>200</b>
LCIV: Kabula							
LCII: Kaliiro Ward	LCI: Not Specified	<b>Carrying out environment screening on projects to be</b>				Source:LGMSD (Former LGDP)	<b>200</b>
<b>Total Cost of Output 138372:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,200</b>	<b>0</b>	<b>20,200</b>
<b>Output:138376 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	0	0	0	1,400	0	<b>1,400</b>
<b>Total LCIII: Lyantonde Town Council</b>							<b>1,400</b>
LCIV: Kabula							
LCII: Kaliiro Ward	LCI: Not Specified	<b>Procurement of printer and camera for district planni</b>				Source:LGMSD (Former LGDP)	<b>1,400</b>

# Vote: 580 Lyantonde District

## Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138376:</i>		0	0	0	1,400	0	1,400
<b>Output:138378 Furniture and Fixtures (Non Service Delivery)</b>							
231006 Furniture and Fixtures		0	0	0	7,700	0	7,700
<b>Total LCIII: Lyantonde</b>		LCIV: Kabula					<b>4,500</b>
<i>LCII: Biwolobo</i>	<i>LCI: Not Specified</i>	<i>Procurement of 40 school desks for Kabasegwa prima Source:LGMSD (Former LGDP)</i>					4,500
<b>Total LCIII: Lyantonde Town Council</b>		LCIV: Kabula					<b>3,200</b>
<i>LCII: Kaliiro Ward</i>	<i>LCI: Not Specified</i>	<i>Procurement of wooden book shelf for office of Distri Source:LGMSD (Former LGDP)</i>					300
<i>LCII: Kaliiro Ward</i>	<i>LCI: Not Specified</i>	<i>Procurement of office furniture Source:LGMSD (Former LGDP)</i>					2,400
<i>LCII: Kaliiro Ward</i>	<i>LCI: Not Specified</i>	<i>Payment of furniture for school furniture for FY 2012 Source:LGMSD (Former LGDP)</i>					500
<i>Total Cost of Output 138378:</i>		0	0	0	7,700	0	7,700
<b>Total Cost of Capital Purchases</b>		0	0	0	29,300	0	29,300
<b>Total Cost of function Local Government Planning Services</b>		94,276	26,427	7,432	42,934	0	76,793
<b>Total Cost of Planning</b>		94,276	26,427	7,432	42,934	0	76,793

# Vote: 580 Lyantonde District

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	33,034	24,903	30,626
Transfer of District Unconditional Grant - Wage	21,626	21,608	21,626
Locally Raised Revenues	2,169	705	2,169
District Unconditional Grant - Non Wage	9,239	2,590	6,831
<b>Total Revenues</b>	<b>33,034</b>	<b>24,903</b>	<b>30,626</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	33,034	24,903	30,626
Wage	21,626	21,608	21,626
Non Wage	11,408	3,295	9,000
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>33,034</b>	<b>24,903</b>	<b>30,626</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	21,626	21,626				21,626
211103 Allowances	200		200			200
221011 Printing, Stationery, Photocopying and Binding	1,492					0
221012 Small Office Equipment	100		100			100
227001 Travel Inland	100		100			100
227004 Fuel, Lubricants and Oils	7,416		3,000			3,000
228002 Maintenance - Vehicles	100		100			100
<b>Total Cost of Output 148201:</b>	<b>31,034</b>	<b>21,626</b>	<b>3,500</b>			<b>25,126</b>
<i>Output:148202 Internal Audit</i>						
211103 Allowances	1,000		900			900
221011 Printing, Stationery, Photocopying and Binding	0		1,500			1,500
227004 Fuel, Lubricants and Oils	1,000		3,100			3,100
<b>Total Cost of Output 148202:</b>	<b>2,000</b>		<b>5,500</b>			<b>5,500</b>
<b>Total Cost of Higher LG Services</b>	<b>33,034</b>	<b>21,626</b>	<b>9,000</b>			<b>30,626</b>
<b>Total Cost of function Internal Audit Services</b>	<b>33,034</b>	<b>21,626</b>	<b>9,000</b>			<b>30,626</b>
<b>Total Cost of Internal Audit</b>	<b>33,034</b>	<b>21,626</b>	<b>9,000</b>			<b>30,626</b>

# **Vote: 580** Lyantonde District

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## **C: Status of Arrears**



**Vote: 580** Lyantonde District

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