

VOTE: 884 Lyantonde District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		190,414
o/w Higher Local Government		190,414
o/w Lower Local Government		0
Discretionary Government Transfers		2,543,273
o/w Higher Local Government		2,234,258
o/w Lower Local Government		309,015
Conditional Government Transfers		16,077,502
o/w Higher Local Government		16,077,502
o/w Lower Local Government		0
Other Government Transfers		1,860,988
o/w Higher Local Government		1,860,988
o/w Lower Local Government		0
External Financing		448,595
o/w Higher Local Government		448,595
o/w Lower Local Government		0
Grand Total		21,120,772
	o/w Higher Local Government	20,811,757
	o/w Lower Local Government	309,015

VOTE: 884 Lyantonde District

A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	190,414
Agency Fees	4,059
Animal and Crop Husbandry related Levies	45,612
Business licenses	4,000
Land Fees	17,587
Local Services Tax-Payable By Individuals	52,000
Market /Gate Charges	10,000
Miscellaneous receipts/income	32,191
Registration fees for Documents and Businesses	6,808
Rent & rates – produced assets-From Private Entities	18,157
Discretionary Government Transfers	2,543,273
District Discretionary Equalisation Development Grant	188,582
District Unconditional Grant Non-Wage	557,103
District Unconditional Grant Wage	1,509,499
Urban Discretionary Equalisation Development Grant	28,251
Urban Unconditional Grant Wage	200,816
Urban Unconditional Non-Wage	59,022
Conditional Government Transfers	16,077,502
Programme Conditional Grant - Development	1,728,392
Programme Conditional Grant - Wage Recurrent	11,733,534
Sector Conditional Grant (Non-Wage)	2,600,761
Transitional Conditional Grant - Development	14,815
Other Government Transfers	1,860,988
COVID-19 Immunization Campaign	680,000
Makerere School of Public Health	124,080
Parish Community Associations (PCAs)	96,043
Results Based Financing (RBF)	529,985
Support to PLE (UNEB)	18,200
Uganda Road Fund (URF)	402,317
Uganda Women Entrepreneurship Program(UWEP)	10,363
External Financing	448,595
Global Alliance for Vaccines and Immunization (GAVI)	80,000
Global Fund for HIV, TB & Malaria	100,000
Rakai Health Sciences Programme (RHSP)	180,000

VOTE: 884 Lyantonde District

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
The AIDS Support Organisation (TASO)	5,000
World Health Organisation (WHO)	83,595
Total Revenues Shares	21,120,772

VOTE: 884 Lyantonde District

A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,085,987	2,500	0	0	1,088,487
o/w: Wage:	749,902	0	0	0	749,902
Non-Wage Recurrent:	175,399	2,500	0	0	177,899
Development:	160,685	0	0	0	160,685
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	606,633	4,480	0	0	611,113
o/w: Wage:	150,000	0	0	0	150,000
Non-Wage Recurrent:	64,401	4,480	0	0	68,881
Development:	392,233	0	0	0	392,233
PRIVATE SECTOR DEVELOPMENT	51,619	2,200	0	0	53,819
o/w: Wage:	40,000	0	0	0	40,000
Non-Wage Recurrent:	11,619	2,200	0	0	13,819
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	110,000	0	402,317	0	512,317
o/w: Wage:	110,000	0	0	0	110,000
Non-Wage Recurrent:	0	0	402,317	0	402,317
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	13,271,802	8,820	1,352,265	0	15,081,482
o/w: Wage:	11,143,631	0	0	0	11,143,631
Non-Wage Recurrent:	1,830,977	8,820	1,352,265	0	3,192,062
Development:	297,194	0	0	448,595	745,789
PUBLIC SECTOR TRANSFORMATION	1,294,580	60,000	0	0	1,354,580
o/w: Wage:	664,315	0	0	0	664,315
Non-Wage Recurrent:	614,312	60,000	0	0	674,312
Development:	15,954	0	0	0	15,954
COMMUNITY MOBILIZATION AND MINDSET CHANGE	169,804	4,500	106,406	0	280,710
o/w: Wage:	140,000	0	0	0	140,000
Non-Wage Recurrent:	25,304	4,500	106,406	0	136,210
Development:	4,500	0	0	0	4,500
GOVERNANCE AND SECURITY	413,957	74,584	0	0	488,541
o/w: Wage:	150,000	0	0	0	150,000

VOTE: 884 Lyantonde District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	259,957	74,584	0	0	334,541
Development:	4,000	0	0	0	4,000
DEVELOPMENT PLAN IMPLEMENTATION	1,616,392	33,330	0	0	1,649,722
o/w: Wage:	296,000	0	0	0	296,000
Non-Wage Recurrent:	234,918	33,330	0	0	268,248
Development:	1,085,474	0	0	0	1,085,474
Grand Total	18,620,775	190,414	1,860,988	0	21,120,772
Grand Total Wage	13,443,848	0	0	0	13,443,848
Grand Total Non-Wage Recurrent	3,216,886	190,414	1,860,988	0	5,268,288
Grand Total Development	1,960,040	0	0	448,595	2,408,635

VOTE: 884 Lyantonde District

A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	1,663,595
o/w Higher Local Government	1,354,580
o/w Lower Local Government	309,015
Finance	192,820
o/w Higher Local Government	192,820
o/w Lower Local Government	0
Statutory bodies	488,541
o/w Higher Local Government	488,541
o/w Lower Local Government	0
Production and Marketing	1,088,487
o/w Higher Local Government	1,088,487
o/w Lower Local Government	0
Health	8,428,706
o/w Higher Local Government	8,428,706
o/w Lower Local Government	0
Education	7,552,871
o/w Higher Local Government	7,552,871
o/w Lower Local Government	0
Roads and Engineering	512,317
o/w Higher Local Government	512,317
o/w Lower Local Government	0
Water	435,904
o/w Higher Local Government	435,904
o/w Lower Local Government	0
Natural Resources	175,209
o/w Higher Local Government	175,209
o/w Lower Local Government	0
Community Based Services	280,710
o/w Higher Local Government	280,710
o/w Lower Local Government	0
Planning	182,793
o/w Higher Local Government	182,793
o/w Lower Local Government	0
Internal Audit	65,000
o/w Higher Local Government	65,000

VOTE: 884 Lyantonde District

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	53,819
o/w Higher Local Government	53,819
o/w Lower Local Government	0
Grand Total	21,120,772
o/w Higher Local Government	20,811,757
o/w: Wage:	13,443,848
Non-Wage Recurrent:	5,106,571
Domestic Devt:	1,812,743
External Financing:	448,595
o/w Lower Local Government	309,015
o/w: Wage:	0
Non-Wage Recurrent:	161,718
Domestic Devt:	147,297
External Financing:	0

VOTE: 884 Lyantonde District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,500,345
Urban Unconditional Grant Wage	200,816
District Unconditional Grant Non-Wage	113,603
District Unconditional Grant Wage	463,499
Locally Raised Revenues	60,000
Multi-Sectoral Transfers to LLGs_NonWage	161,718
Sector Conditional Grant (Non-Wage)	500,709
Development Revenues	163,250
District Discretionary Equalisation Development Grant	15,954
Multi-Sectoral Transfers to LLGs_Gou	147,297
Total Revenues Shares	1,663,595
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	664,315
Non Wage	836,030
Development Expenditure	
Domestic Development	163,250
External Financing	0
Total Expenditure	1,663,595

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	664,315	0	0	0	664,315
221011 Printing, Stationery, Photocopying and Binding	0	4,740	0	0	4,740

VOTE: 884 Lyantonde District

Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		664,315	4,740	0	0	669,055
Budget Output 390014 Development and Operationalion of Human Resource System						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,800	0	0	1,800
221003 Staff Training		0	0	6,954	0	6,954
Total for LCIII: Lyantonde Town Council		County: Kabula				6,954
LCII: Kaliiro Ward	Lyantonde District Htrs	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant			6,954
227001 Travel inland		0	1,320	0	0	1,320
228004 Maintenance-Other Fixed Assets		0	0	9,000	0	9,000
Total for LCIII: Lyantonde Town Council		County: Kabula				6,000
LCII: Kaliiro Ward	Lyantonde District Htrs	Office Equipment Maintenance - Furniture	Source: District Discretionary Equalisation Development Grant			6,000
Total Cost of Development and Operationalion of Human Resource System		0	3,120	15,954	0	19,074
Budget Output 390017 Public Service Performance management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	14,000	0	0	14,000
212103 Incapacity benefits (Employees)		0	2,500	0	0	2,500
221001 Advertising and Public Relations		0	5,000	0	0	5,000
221005 Official Ceremonies and State Functions		0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers		0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.		0	1,200	0	0	1,200
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	7,350	0	0	7,350
221012 Small Office Equipment		0	500	0	0	500
221015 Financial and related losses		0	2,000	0	0	2,000
221016 Systems Recurrent costs		0	30,000	0	0	30,000
221020 Litigation and related expenses		0	26,630	0	0	26,630
222001 Information and Communication Technology Services.		0	1,440	0	0	1,440
222002 Postage and Courier		0	3,100	0	0	3,100
223004 Guard and Security services		0	9,000	0	0	9,000
223005 Electricity		0	4,000	0	0	4,000
223006 Water		0	4,000	0	0	4,000

VOTE: 884 Lyantonde District

225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	17,523	0	0	17,523
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,500	0	0	2,500
273104 Pension	0	247,247	0	0	247,247
273105 Gratuity	0	253,462	0	0	253,462
Total Cost of Public Service Performance management	0	666,452	0	0	666,452
Total Cost of Human Resource Management	664,315	674,312	15,954	0	1,354,580
Total Cost of PUBLIC SECTOR TRANSFORMATION	664,315	674,312	15,954	0	1,354,580
Total Cost of Administration and Management	664,315	674,312	15,954	0	1,354,580
Total Cost of Administration	664,315	674,312	15,954	0	1,354,580

Subcounty / Town Council / Division: 237315 Kinuuka Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263301 District Unconditional Grant-Non Wage	0	13,385	0	0	13,385
282301 Transfers to Government Institutions	0	0	15,208	0	15,208
Total Cost of Management of Government Accounts	0	13,385	15,208	0	28,593
Total Cost of Accountability Systems and Service Delivery	0	13,385	15,208	0	28,593
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	13,385	15,208	0	28,593
Total Cost of Administration and Management	0	13,385	15,208	0	28,593
Total Cost of 237315 Kinuuka Subcounty	0	13,385	15,208	0	28,593

Subcounty / Town Council / Division: 237316 Kasagama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					

VOTE: 884 Lyantonde District

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000061 Management of Government Accounts

263301 District Unconditional Grant-Non Wage	0	15,677	0	0	15,677
282301 Transfers to Government Institutions	0	0	18,054	0	18,054
Total Cost of Management of Government Accounts	0	15,677	18,054	0	33,731
Total Cost of Accountability Systems and Service Delivery	0	15,677	18,054	0	33,731
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	15,677	18,054	0	33,731
Total Cost of Administration and Management	0	15,677	18,054	0	33,731
Total Cost of 237316 Kasagama Subcounty	0	15,677	18,054	0	33,731

Subcounty / Town Council / Division: 237317 Lyantonde Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263302 Urban Unconditional Grant-Non-Wage	0	40,209	0	0	40,209
263306 Urban Discretionary Development Equalization Grant	0	0	25,002	0	25,002
Total Cost of Management of Government Accounts	0	40,209	25,002	0	65,211
Total Cost of Accountability Systems and Service Delivery	0	40,209	25,002	0	65,211
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	40,209	25,002	0	65,211
Total Cost of Administration and Management	0	40,209	25,002	0	65,211
Total Cost of 237317 Lyantonde Town Council	0	40,209	25,002	0	65,211

Subcounty / Town Council / Division: 237318 Kaliiro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263301 District Unconditional Grant-Non Wage	0	22,400	0	0	22,400
282301 Transfers to Government Institutions	0	0	26,404	0	26,404
Total Cost of Management of Government Accounts	0	22,400	26,404	0	48,804
Total Cost of Accountability Systems and Service Delivery	0	22,400	26,404	0	48,804

VOTE: 884 Lyantonde District

Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	22,400	26,404	0	48,804
Total Cost of Administration and Management	0	22,400	26,404	0	48,804
Total Cost of 237318 Kaliiro Subcounty	0	22,400	26,404	0	48,804

Subcounty / Town Council / Division: 237319 Lyantonde Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263301 District Unconditional Grant-Non Wage	0	18,351	0	0	18,351
282301 Transfers to Government Institutions	0	0	21,375	0	21,375
Total Cost of Management of Government Accounts	0	18,351	21,375	0	39,726
Total Cost of Accountability Systems and Service Delivery	0	18,351	21,375	0	39,726
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	18,351	21,375	0	39,726
Total Cost of Administration and Management	0	18,351	21,375	0	39,726
Total Cost of 237319 Lyantonde Subcounty	0	18,351	21,375	0	39,726

Subcounty / Town Council / Division: 237320 Mpumudde Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263301 District Unconditional Grant-Non Wage	0	18,351	0	0	18,351
282301 Transfers to Government Institutions	0	0	21,375	0	21,375
Total Cost of Management of Government Accounts	0	18,351	21,375	0	39,726
Total Cost of Accountability Systems and Service Delivery	0	18,351	21,375	0	39,726
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	18,351	21,375	0	39,726
Total Cost of Administration and Management	0	18,351	21,375	0	39,726
Total Cost of 237320 Mpumudde Subcounty	0	18,351	21,375	0	39,726

Subcounty / Town Council / Division: 257525 Lyakajura Subcounty

Service Area 10 Administration and Management

VOTE: 884 Lyantonde District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263301 District Unconditional Grant-Non Wage	0	14,531	0	0	14,531
282301 Transfers to Government Institutions	0	0	16,631	0	16,631
Total Cost of Management of Government Accounts	0	14,531	16,631	0	31,162
Total Cost of Accountability Systems and Service Delivery	0	14,531	16,631	0	31,162
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	14,531	16,631	0	31,162
Total Cost of Administration and Management	0	14,531	16,631	0	31,162
Total Cost of 257525 Lyakajura Subcounty	0	14,531	16,631	0	31,162

Subcounty / Town Council / Division: 273605 Kaliiro Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263301 District Unconditional Grant-Non Wage	0	18,813	0	0	18,813
263306 Urban Discretionary Development Equalization Grant	0	0	3,249	0	3,249
Total Cost of Management of Government Accounts	0	18,813	3,249	0	22,062
Total Cost of Accountability Systems and Service Delivery	0	18,813	3,249	0	22,062
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	18,813	3,249	0	22,062
Total Cost of Administration and Management	0	18,813	3,249	0	22,062
Total Cost of 273605 Kaliiro Town Council	0	18,813	3,249	0	22,062

VOTE: 884 Lyantonde District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	192,820
District Unconditional Grant Non-Wage	28,000
District Unconditional Grant Wage	145,000
Locally Raised Revenues	19,820
Development Revenues	0
Total Revenues Shares	192,820
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	145,000
Non Wage	47,820
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	192,820

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	145,000	0	0	0	145,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	17,820	0	0	17,820

VOTE: 884 Lyantonde District

227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	145,000	33,820	0	0	178,820
Total Cost of Resource Mobilization and Budgeting	145,000	33,820	0	0	178,820
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Management of Government Accounts	0	14,000	0	0	14,000
Total Cost of Accountability Systems and Service Delivery	0	14,000	0	0	14,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	145,000	47,820	0	0	192,820
Total Cost of Financial Management and Accountability (LG)	145,000	47,820	0	0	192,820
Total Cost of Finance	145,000	47,820	0	0	192,820

VOTE: 884 Lyantonde District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	484,541
District Unconditional Grant Non-Wage	259,957
District Unconditional Grant Wage	150,000
Locally Raised Revenues	74,584
Development Revenues	4,000
District Discretionary Equalisation Development Grant	4,000
Total Revenues Shares	488,541
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	150,000
Non Wage	334,541
Development Expenditure	
Domestic Development	4,000
External Financing	0
Total Expenditure	488,541

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	150,000	0	0	0	150,000
211105 Ex-Gratia for Political leaders.	0	97,680	0	0	97,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	151,470	0	0	151,470
211107 Boards, Committees and Council Allowances	0	49,205	0	0	49,205
212103 Incapacity benefits (Employees)	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	8,386	0	0	8,386
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000

VOTE: 884 Lyantonde District

221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
227001 Travel inland	0	6,800	0	0	6,800
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
312235 Furniture and Fittings - Acquisition	0	0	4,000	0	4,000
Total for LCIII: Lyantonde Town Council	County: Kabula				4,000
LCII: Kaliiro Ward	Lyantonde District Htrs	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant		4,000
Total Cost of Administrative and Support Services	150,000	334,541	4,000	0	488,541
Total Cost of Institutional Coordination	150,000	334,541	4,000	0	488,541
Total Cost of GOVERNANCE AND SECURITY	150,000	334,541	4,000	0	488,541
Total Cost of Legislation and Oversight	150,000	334,541	4,000	0	488,541
Total Cost of Statutory bodies	150,000	334,541	4,000	0	488,541

VOTE: 884 Lyantonde District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	927,802
Programme Conditional Grant - Wage Recurrent	659,902
Programme Conditional Grant - Non Wage Recurrent	175,399
District Unconditional Grant Non-Wage	0
District Unconditional Grant Wage	90,000
Locally Raised Revenues	2,500
Development Revenues	160,685
Programme Conditional Grant - Development	160,685
District Discretionary Equalisation Development Grant	0
Total Revenues Shares	1,088,487
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	749,902
Non Wage	177,899
Development Expenditure	
Domestic Development	160,685
External Financing	0
Total Expenditure	1,088,487

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	4,200	0	0	4,200
Total Cost of Planning and Budgeting services	0	4,200	0	0	4,200
Budget Output 010015 Extension services					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	53,406	0	0	53,406

VOTE: 884 Lyantonde District

228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Extension services	0	61,406	0	0	61,406
Budget Output 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	10,806	0	0	10,806
Total Cost of Farmer mobilisation and sensitisation	0	10,806	0	0	10,806
Total Cost of Institutional Strengthening and Coordination	0	76,412	0	0	76,412
Total Cost of AGRO-INDUSTRIALIZATION	0	76,412	0	0	76,412
Total Cost of Agricultural Extension	0	76,412	0	0	76,412
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	749,902	0	0	0	749,902
221001 Advertising and Public Relations	0	2,000	3,000	0	5,000
221008 Information and Communication Technology Supplies.	0	0	7,828	0	7,828
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	2,930	0	7,930
221012 Small Office Equipment	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	74,487	77,000	0	151,487
228001 Maintenance-Buildings and Structures	0	0	13,927	0	13,927
Total Cost of Planning and Budgeting services	749,902	91,487	104,685	0	946,075
Budget Output 010017 Machinery acquisition and maintenance					
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
312216 Cycles - Acquisition	0	0	15,000	0	15,000
Total Cost of Machinery acquisition and maintenance	0	10,000	15,000	0	25,000
Total Cost of Institutional Strengthening and Coordination	749,902	101,487	119,685	0	971,075
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010004 Animal feeds production					
224003 Agricultural Supplies and Services	0	0	6,000	0	6,000

VOTE: 884 Lyantonde District

Total Cost of Animal feeds production	0	0	6,000	0	6,000
Budget Output 010025 Coffee Productivity Management					
224003 Agricultural Supplies and Services	0	0	35,000	0	35,000
Total Cost of Coffee Productivity Management	0	0	35,000	0	35,000
Total Cost of Agricultural Production and Productivity	0	0	41,000	0	41,000
Total Cost of AGRO-INDUSTRIALIZATION	749,902	101,487	160,685	0	1,012,075
Total Cost of Agricultural Production	749,902	101,487	160,685	0	1,012,075
Total Cost of Production and Marketing	749,902	177,899	160,685	0	1,088,487

VOTE: 884 Lyantonde District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	7,870,830
Programme Conditional Grant - Wage Recurrent	5,869,102
Programme Conditional Grant - Non Wage Recurrent	661,343
Locally Raised Revenues	6,320
Other Transfers from Central Government	1,334,065
Development Revenues	557,876
Programme Conditional Grant - Development	109,281
District Discretionary Equalisation Development Grant	0
District Discretionary Equalisation Development Grant	0
External Financing	448,595
Total Revenues Shares	8,428,706
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	5,869,102
Non Wage	2,001,728
Development Expenditure	
Domestic Development	109,281
External Financing	448,595
Total Expenditure	8,428,706

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
282101 Donations	0	0	0	163,595	163,595
Total for LCIII: Lyantonde Town Council	County: Kabula				163,595
LCII: Kaliiro Ward	Lyantonde	World Health Organisation	Source: External Financing		163,595
Total Cost of Immunisation Services	0	0	0	163,595	163,595
Budget Output 320076 Reproductive and Infant Health Services					

VOTE: 884 Lyantonde District

282101 Donations	0	529,985	0	0	529,985
Total Cost of Reproductive and Infant Health Services	0	529,985	0	0	529,985
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	5,869,102	0	0	0	5,869,102
263308 Sector Conditional Grant (Non-Wage)	0	138,774	0	0	138,774
Total for LCIII: Kinuuka Subcounty	County: Kabula				17,532
LCII: Bwamuramira	Kinuuka HCIII	KINUUKA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent		11,688
LCII: Bwamuramira	Kyenshama HC II	KYENSHAMA HCII	Source: Programme Conditional Grant - Non Wage Recurrent		5,844
Total for LCIII: Kasagama Subcounty	County: Kabula				23,376
LCII: Buyanja	Buyanja HC II	BUYANJA HCII	Source: Programme Conditional Grant - Non Wage Recurrent		5,844
LCII: Buyanja	Kasagama HCIII	KASAGAMA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent		11,688
LCII: Namutamba	Namutamba HC II	NAMUTAMBA HCII	Source: Programme Conditional Grant - Non Wage Recurrent		5,844
Total for LCIII: Lyantonde Town Council	County: Kabula				10,204
LCII: Kaliiro Ward	Lyantonde Muslim	LYANTONDE MUSLIM HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent		5,102
LCII: Kaliiro Ward	St Elizabeth Kijjukizo Dispensary	ST ELIZABETH KIJJUKIZO DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent		5,102
Total for LCIII: Kaliiro Subcounty	County: Kabula				23,376
LCII: Kabatema	Kaliiro HC III	KALIIRO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent		11,688
LCII: Kabatema	Kiyinda HC II	KIYINDA HCII	Source: Programme Conditional Grant - Non Wage Recurrent		5,844
LCII: Kabatema	Kyakuterekera HC II	KYAKUTEREKE RA HCII	Source: Programme Conditional Grant - Non Wage Recurrent		5,844
Total for LCIII: Lyantonde Subcounty	County: Kabula				23,376
LCII: Biwolobo	Kabatema HC II	KABATEMA HCII	Source: Programme Conditional Grant - Non Wage Recurrent		5,844
LCII: Biwolobo	Kabayanda HC II	KABAYANDA HCII	Source: Programme Conditional Grant - Non Wage Recurrent		5,844
LCII: Biwolobo	Kabetemere HC II	KABETEMERE HCII	Source: Programme Conditional Grant - Non Wage Recurrent		5,844
LCII: Katovu	Katovu HC II	KATOVU HCII	Source: Programme Conditional Grant - Non Wage Recurrent		5,844
Total for LCIII: Mpumudde Subcounty	County: Kabula				23,376
LCII: Buyaga	Buyaga HC II	BUYAGA HCII	Source: Programme Conditional Grant - Non Wage Recurrent		5,844
LCII: Buyaga	Kemunyu	KEMUNYU HCII	Source: Programme Conditional Grant - Non Wage Recurrent		5,844
LCII: Buyaga	Mpumudde HCIII	MPUMUDDE HCIII	Source: Programme Conditional Grant - Non Wage Recurrent		11,688
Total for LCIII: Lyakajura Subcounty	County: Kabula				17,532

VOTE: 884 Lyantonde District

LCII: Kyemamba	kyemamba HC II	KYEMAMBA HCII	Source: Programme Conditional Grant - Non Wage Recurrent	5,844		
LCII: Lyakajura	Lyakajura HC II	LYAKAJURA HCII	Source: Programme Conditional Grant - Non Wage Recurrent	11,688		
312121 Non-Residential Buildings - Acquisition		0	0	109,281	0	109,281
Total for LCIII: Kasagama Subcounty		County: Kabula				25,000
LCII: Kisaluwoko	Kasagama	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	25,000		
Total for LCIII: Lyantonde Town Council		County: Kabula				84,281
LCII: Kaliiro Ward	Kaliiro	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development	4,000		
LCII: Kaliiro Ward	Kaliiro HCIII	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	80,281		
Total Cost of Primary Health care services		5,869,102	138,774	109,281	0	6,117,156
Total Cost of Population Health, Safety and Management		5,869,102	668,759	109,281	163,595	6,810,736
Total Cost of HUMAN CAPITAL DEVELOPMENT		5,869,102	668,759	109,281	163,595	6,810,736
Total Cost of Primary HealthCare		5,869,102	668,759	109,281	163,595	6,810,736
Service Area 20 Hospital Services						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320043 Teaching and Training						
263402 Transfer to Other Government Units		0	124,080	0	0	124,080
Total for LCIII: Lyantonde Town Council		County: Kabula				124,080
LCII: Kaliiro Ward	Lyantonde Hospital	Intern Nurses Salaries & allowances	Source: Other Transfers from Central Government			124,080
Total Cost of Teaching and Training		0	124,080	0	0	124,080
Total Cost of Education,Sports and skills		0	124,080	0	0	124,080
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	478,061	0	0	478,061
Total for LCIII: Lyantonde Town Council		County: Kabula				478,061
LCII: Kaliiro Ward	KALIIRO	LYANTONDE HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent			478,061
Total Cost of Support to Hospitals		0	478,061	0	0	478,061
Total Cost of Population Health, Safety and Management		0	478,061	0	0	478,061
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	602,141	0	0	602,141

VOTE: 884 Lyantonde District

Total Cost of Hospital Services	0	602,141	0	0	602,141
---------------------------------	---	---------	---	---	---------

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-----------------------	------	----------	---------	---------	-------

Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
--	---	-------	---	---	-------

282101 Donations	0	93,680	0	283,000	376,680
------------------	---	--------	---	---------	---------

Total for LCIII: Lyantonde Town Council	County: Kabula	283,000
--	-----------------------	----------------

LCII: Kaliiro Ward	Global Fund support	Source: External Financing	100,000
--------------------	---------------------	----------------------------	---------

LCII: Kaliiro Ward	Lyantonde	RHSP Support HIV care & treatment	Source: External Financing	183,000
--------------------	-----------	-----------------------------------	----------------------------	---------

282301 Transfers to Government Institutions	0	6,320	0	0	6,320
---	---	-------	---	---	-------

Total for LCIII: Lyantonde Town Council	County: Kabula	6,320
--	-----------------------	--------------

LCII: Kaliiro Ward	Lyantonde Hospital	Transfer to Lyantonde Hospital User fees collections from Grade A private Wing	Source: Locally Raised Revenues	6,320
--------------------	--------------------	--	---------------------------------	-------

Total Cost of HIV/AIDS Mainstreaming	0	101,000	0	283,000	384,000
---	----------	----------------	----------	----------------	----------------

Budget Output 120007 Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,800	0	0	21,800
--	---	--------	---	---	--------

221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
---	---	-------	---	---	-------

223005 Electricity	0	2,715	0	0	2,715
--------------------	---	-------	---	---	-------

227004 Fuel, Lubricants and Oils	0	11,794	0	0	11,794
----------------------------------	---	--------	---	---	--------

Total Cost of Support Services	0	38,909	0	0	38,909
---------------------------------------	----------	---------------	----------	----------	---------------

Budget Output 320066 Health System Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	2,000	2,000
--	---	---	---	-------	-------

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

LCII: Kaliiro Ward	Lyantonde	HIV AIDS COORDINATION ACTIVITIES	Source: External Financing	2,000
--------------------	-----------	----------------------------------	----------------------------	-------

221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
--	---	-------	---	---	-------

221012 Small Office Equipment	0	800	0	0	800
-------------------------------	---	-----	---	---	-----

VOTE: 884 Lyantonde District

222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	800	0	0	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Health System Strengthening	0	4,600	0	2,000	6,600
Budget Output 320098 Epidemiology and Data Management Research					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	586,320	0	0	586,320
Total Cost of Epidemiology and Data Management Research	0	586,320	0	0	586,320
Total Cost of Population Health, Safety and Management	0	730,828	0	285,000	1,015,828
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	730,828	0	285,000	1,015,828
Total Cost of Health Management and Supervision	0	730,828	0	285,000	1,015,828
Total Cost of Health	5,869,102	2,001,728	109,281	448,595	8,428,706

VOTE: 884 Lyantonde District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	6,464,863
Programme Conditional Grant - Wage Recurrent	5,204,530
Programme Conditional Grant - Non Wage Recurrent	1,169,633
District Unconditional Grant Wage	70,000
Locally Raised Revenues	2,500
Other Transfers from Central Government	18,200
Development Revenues	1,088,008
Programme Conditional Grant - Development	1,088,008
District Discretionary Equalisation Development Grant	0
Total Revenues Shares	7,552,871
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	5,274,530
Non Wage	1,190,333
Development Expenditure	
Domestic Development	1,088,008
External Financing	0
Total Expenditure	7,552,871

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	3,087,086	0	0	0	3,087,086
312121 Non-Residential Buildings - Acquisition	0	0	187,914	0	187,914
Total for LCIII: Lyantonde Town Council	County: Kabula				5,615
LCII: Kaliiro Ward	Lyantonde District	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development		5,615

VOTE: 884 Lyantonde District

Total for LCIII: Kaliiro Subcounty		County: Kabula				39,400
LCII: Kabatema	Kiteesa Primary School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			39,400
Total for LCIII: Lyantonde Subcounty		County: Kabula				142,899
LCII: Kyewanula	Kyewanula primary school	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			107,499
LCII: Kyewanula	Lwamawungu Primary school	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			35,400
Total Cost of Primary Education Services		3,087,086	0	187,914	0	3,274,999
Budget Output 320162 Capitation (Primary)						
227001 Travel inland		0	8,825	0	0	8,825
263308 Sector Conditional Grant (Non-Wage)		0	356,788	0	0	356,788
Total for LCIII: Kinuuka Subcounty		County: Kabula				37,654
LCII: Bwamuramira	BTA Kamusenene	BUILDING TOMORROW ACADEMY - KAMUSENENE P.S	Source: Programme Conditional Grant - Non Wage Recurrent			5,748
LCII: Bwamuramira	Kinuuka p/s	KINUUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			7,211
LCII: KYENSHAMA	Kyenshama p/s	KYENSHAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			5,903
LCII: Nakasozi	Kawungu p/s	Kawungu P.S	Source: Programme Conditional Grant - Non Wage Recurrent			8,451
LCII: Nakasozi	Nakasozi p/s	Nakasozi P.S	Source: Programme Conditional Grant - Non Wage Recurrent			5,316
LCII: Wabusana	BTA Binikira	BUILDING TOMORROW ACADEMY - BINIKIRA	Source: Programme Conditional Grant - Non Wage Recurrent			5,026
Total for LCIII: Kasagama Subcounty		County: Kabula				24,396
LCII: Kagaara	Kabwanswa p/s	KABWANSWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			2,928
LCII: Katebe	Namuamba p/s	NAMUTAMBA	Source: Programme Conditional Grant - Non Wage Recurrent			5,290
LCII: Kisaluwoko	BTA Kisaluwoko	BUILDING TOMORROW ACADEMY - KISALUWOKO	Source: Programme Conditional Grant - Non Wage Recurrent			8,210
LCII: Kisaluwoko	Kasagama p/s	KASAGAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			7,969
Total for LCIII: Lyantonde Town Council		County: Kabula				28,045
LCII: Kaliiro Ward	Kasambya p/s	KASAMBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			7,385
LCII: Kaliiro Ward	Lyantonde p/s	LYATONDE ST. MARTIN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			12,718
LCII: Kooki Ward	Kyabbuza p/s	KYABBUZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			7,942
Total for LCIII: Kaliiro Subcounty		County: Kabula				103,542
LCII: Kabatema	Bamunanika p/s	Bamunaanika P/S	Source: Programme Conditional Grant - Non Wage Recurrent			10,130

VOTE: 884 Lyantonde District

LCII: Kabatema	Kabatema p/s	KABATEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,659
LCII: Kabatema	Kalama p/s	KALAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,680
LCII: Kabatema	Kalambi p/s	ST. LAWRENCE KALAMBI P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,578
LCII: Kabatema	Lugala p/s	Lugala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,807
LCII: Kaliiro	Kaliiro p/s	KALIIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,633
LCII: Kaliiro	Kibiisi Lusozi p/s	KIBISI - LUSOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,360
LCII: Kaliiro	Kiteesa p/s	ST. MARYS KITEESA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,917
LCII: Kaliiro	Nabigoye muslim p/s	Nabigoye Muslim School	Source: Programme Conditional Grant - Non Wage Recurrent	8,825
LCII: Kasambya	Nakisajja p/s	Nakisajja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,357
LCII: Kiyinda	Kiyinda p/s	Kiyinda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,632
LCII: Kiyinda	Kiyinda r/c p/s	KIYINDI R.C.P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,737
LCII: Kyakuterekera	Lwentondo p/s	ST. ANTHONY LWENTONDO	Source: Programme Conditional Grant - Non Wage Recurrent	4,523
LCII: Kyakuterekera	Makukuru p/s	Makukuru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,705
Total for LCIII: Lyantonde Subcounty		County: Kabula		83,528
LCII: Biwolobo	Biwolobo p/s	BIWOLOBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,340
LCII: Biwolobo	Buyanja p/s	BUYANJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,970
LCII: Biwolobo	Kabasegwa p/s	KABASEGWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,732
LCII: Biwolobo	Kabetemere p/s	KABETEMERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,963
LCII: Biwolobo	Kempega p/s	Kempega P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,078
LCII: Biwolobo	Lwamawungu p/s	LWAMAWUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,278
LCII: Kalagala	Kalagala p/s	KALAGALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,195
LCII: Kalagala	Kyakakala p/s	KYAKAKALA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,628
LCII: Katovu	Katovu p/s	KATOVU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,893
LCII: Katovu	Kitazigolokwa p/s	Kitazigolokwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,020
LCII: Katovu	Kitazigolokwa r/c	KITAZIGOLOKWA R/C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,239
LCII: Kyewanula	kyewanula p/s	Kyewanula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,193
Total for LCIII: Mpumudde Subcounty		County: Kabula		60,654

VOTE: 884 Lyantonde District

LCII: Buyaga	Buyaga p/s	BUYAGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,081		
LCII: Buyaga	Kasaana Moslem Primary school	KASAANA MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,450		
LCII: Mpumudde	Bikokora p/s	ST. PAUL P.S BUKOKORA	Source: Programme Conditional Grant - Non Wage Recurrent	6,194		
LCII: Mpumudde	Bubangizi p/s	BUGANGIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,155		
LCII: Mpumudde	Karyamenvu p/s	KARYAMENVU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,076		
LCII: Mpumudde	Mpumudde p/s	Mpumudde P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,059		
LCII: Nsiika	Nakaseeta p/s	Nakaseeta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,095		
LCII: Nsiika	Nsiika p/s	Nsiika P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,410		
LCII: Rwamabara	Rwamabara p/s	RWAMABARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,133		
Total for LCIII: Lyakajura Subcounty		County: Kabula		18,969		
LCII: Kyemamba	Kyemamba p/s	Kyemamba P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,471		
LCII: Lyakajura	Luakajjura p/s	Lyakajjula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,498		
Total Cost of Capitation (Primary)		0	365,613	0	0	365,613
Total Cost of Education,Sports and skills		3,087,086	365,613	187,914	0	3,640,612
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,087,086	365,613	187,914	0	3,640,612
Total Cost of Pre-Primary and Primary Education		3,087,086	365,613	187,914	0	3,640,612
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	595,188	0	0	595,188
Total for LCIII: Kinuuka Subcounty		County: Kabula		144,208	
LCII: Nakasozi	Kinuuka Seed s.s	KINUUKA SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent	25,968	
LCII: Nakasozi	St.Gonzaga s.s.s	ST GONZAGA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent	118,240	
Total for LCIII: Kasagama Subcounty		County: Kabula		33,648	
LCII: Kisaluwoko	Kasagama s.s.s	KASAGAMA S.S	Source: Programme Conditional Grant - Non Wage Recurrent	33,648	
Total for LCIII: Lyantonde Town Council		County: Kabula		69,824	
LCII: Kooki Ward	Kyabuza Muslim s.s	KYABUZA MUSLIM SS	Source: Programme Conditional Grant - Non Wage Recurrent	69,824	

VOTE: 884 Lyantonde District

Total for LCIII: Kaliiro Subcounty		County: Kabula			255,940	
LCII: Kaliiro	St Johns Comprehensive s.s.s	ST JOHNS KALIIRO COMP. S.S	Source: Programme Conditional Grant - Non Wage Recurrent		184,000	
LCII: Kasambya	Lyantonde s.s.s	LYANTONDE S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent		71,940	
Total for LCIII: Mpumudde Subcounty		County: Kabula			91,568	
LCII: Rwamabara	Rwamabara Seed s.s	MPUMUDDE S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent		91,568	
Total Cost of Capitation (Secondary)		0	595,188	0	0	595,188
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		1,758,242	0	0	0	1,758,242
Total Cost of Secondary Education Services		1,758,242	0	0	0	1,758,242
Total Cost of Education,Sports and skills		1,758,242	595,188	0	0	2,353,430
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,758,242	595,188	0	0	2,353,430
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION						
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme						
312121 Non-Residential Buildings - Acquisition		0	0	900,095	0	900,095
Total for LCIII: Kasagama Subcounty		County: Kabula			900,095	
LCII: Kisaluwoko	Kasagama S.S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development		900,095	
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme		0	0	900,095	0	900,095
Total Cost of Resource Mobilization and Budgeting		0	0	900,095	0	900,095
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		0	0	900,095	0	900,095
Total Cost of Secondary Education		1,758,242	595,188	900,095	0	3,253,525
Service Area 30 Skills Development						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	359,202	0	0	0	359,202
Total Cost of Tertiary Education Services		359,202	0	0	0
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty		County: Missing County			156,317

VOTE: 884 Lyantonde District

LCII: Missing Parish	Lyantonde Technical Institute	LYANTONDE TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent	156,317	
Total Cost of Capitation (Tertiary)	0	156,317	0	0	156,317
Total Cost of Education,Sports and skills	359,202	156,317	0	0	515,519
Total Cost of HUMAN CAPITAL DEVELOPMENT	359,202	156,317	0	0	515,519
Total Cost of Skills Development	359,202	156,317	0	0	515,519
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,185	0	0	14,185
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,923	0	0	4,923
227001 Travel inland	0	21,970	0	0	21,970
228002 Maintenance-Transport Equipment	0	10,438	0	0	10,438
Total Cost of Inspection and Monitoring	0	52,516	0	0	52,516
Budget Output 320014 Examinations and Assessments					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
227001 Travel inland	0	18,200	0	0	18,200
Total Cost of Examinations and Assessments	0	20,700	0	0	20,700
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	70,000	0	0	0	70,000
Total Cost of Management of Education Services	70,000	0	0	0	70,000
Total Cost of Education,Sports and skills	70,000	73,216	0	0	143,216
Total Cost of HUMAN CAPITAL DEVELOPMENT	70,000	73,216	0	0	143,216
Total Cost of Education&Sports Management and Inspection	70,000	73,216	0	0	143,216
Total Cost of Education	5,274,530	1,190,333	1,088,008	0	7,552,871

VOTE: 884 Lyantonde District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	512,317
District Unconditional Grant Wage	110,000
Other Transfers from Central Government	402,317
Development Revenues	0
Total Revenues Shares	512,317
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	110,000
Non Wage	402,317
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	512,317

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES						
SubProgramme 03 Transport Infrastructure and Services Development						
Budget Output 260009 Road Maintenance						
263309 Support Services Conditional Grant (Non-Wage)		0	192,157	0	0	192,157
Total for LCIII: Kinuuka Subcounty		County: Kabula				34,000
LCII: Bwamuramira	Kinuuka-Bwami Routine mech.maint	Kinuuka-Bwmiramira-Kankyebebe Road 9.81km	Source: Other Transfers from Central Government			34,000
Total for LCIII: Lyantonde Town Council		County: Kabula				46,157
LCII: Kaliiro Ward	Lyantonde Dist.Roads 316 kms	Lyantonde District	Source: Other Transfers from Central Government			46,157
Total for LCIII: Kaliiro Subcounty		County: Kabula				72,000
LCII: Kaliiro	Kyabasiita	Deziranta-Kyabasiita -Kikaasa Road 13km	Source: Other Transfers from Central Government			37,000

VOTE: 884 Lyantonde District

LCII: Kiyinda	Kiyinda-Kakondo Routine mech.maint	Kiyinda- Twaffadda- Kakondo Road 10.15km	Source: Other Transfers from Central Government	35,000		
Total for LCIII: Mpumudde Subcounty		County: Kabula		40,000		
LCII: Mpumudde	Mpumudde	Mpumudde- Rwamabara- Bwiha-Kakinga- Kiteredde- Bwihagajju Road 13km	Source: Other Transfers from Central Government	40,000		
Total Cost of Road Maintenance		0	192,157	0	0	192,157
Total Cost of Transport Infrastructure and Services Development		0	192,157	0	0	192,157
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211101 General Staff Salaries		110,000	0	0	0	110,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	14,859	0	0	14,859
221009 Welfare and Entertainment		0	6,200	0	0	6,200
227004 Fuel, Lubricants and Oils		0	8,800	0	0	8,800
228002 Maintenance-Transport Equipment		0	31,630	0	0	31,630
282301 Transfers to Government Institutions		0	148,671	0	0	148,671
Total for LCIII: Lyantonde Town Council		County: Kabula		148,671		
LCII: Kaliiro Ward	Kaliiro	Lyantonde TC	Source: Other Transfers from Central Government	102,784		
LCII: Kaliiro Ward	Lyantonde District LLGs	Kaliiro, Kasagama,Kinuuk a,Lyantonde,Mpu mudde and Lyakajura Subcounties	Source: Other Transfers from Central Government	45,886		
Total Cost of District , Urban and Community Access Road Maintenance		110,000	210,160	0	0	320,160
Total Cost of Transport Asset Management		110,000	210,160	0	0	320,160
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		110,000	402,317	0	0	512,317
Total Cost of Community Access Roads		110,000	402,317	0	0	512,317
Total Cost of Roads and Engineering		110,000	402,317	0	0	512,317

VOTE: 884 Lyantonde District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	50,672
Programme Conditional Grant - Non Wage Recurrent	50,672
Development Revenues	385,233
Programme Conditional Grant - Development	370,418
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	435,904
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	0
Non Wage	50,672
Development Expenditure	
Domestic Development	385,233
External Financing	0
Total Expenditure	435,904

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,146	0	0	25,146
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
223005 Electricity	0	300	0	0	300
223006 Water	0	300	0	0	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,120	0	0	1,120
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
Total for LCIII: Lyantonde Town Council	County: Kabula				3,000

VOTE: 884 Lyantonde District

LCII: Kaliiro Ward	Lyantonde District	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development	3,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,159
Total for LCIII: Lyantonde Town Council		County: Kabula		5,159
LCII: Kaliiro Ward	Lyantonde Projects Appraisal	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development	5,159
225204 Monitoring and Supervision of capital work		0	0	6,997
Total for LCIII: Lyantonde Town Council		County: Kabula		6,997
LCII: Kaliiro Ward	Lyantonde District Htrs	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development	6,997
227001 Travel inland		0	2,706	0
227004 Fuel, Lubricants and Oils		0	12,000	0
228002 Maintenance-Transport Equipment		0	7,700	0
263311 Transitional Development Grant		0	0	14,815
Total for LCIII: Lyantonde Town Council		County: Kabula		14,815
LCII: Kaliiro Ward	Lyantonde District	Sanitation campaigns and hygiene	Source: Transitional Conditional Grant - Development	14,815
312139 Other Structures - Acquisition		0	0	355,261
Total for LCIII: Kasagama Subcounty		County: Kabula		128,946
LCII: Kagaara	Kanyogoga-Kagara-Kasagama and Kyewanula tanks	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	128,946
Total for LCIII: Lyantonde Town Council		County: Kabula		226,315
LCII: Kaliiro Ward	CKemamba RGC and Kasagama Seed SS. Kabetemere HCII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	137,391
LCII: Kaliiro Ward	Lyantonde 10m3 HDPE	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	27,255
LCII: Kaliiro Ward	Lyantonde 10m3 HDPE tanks	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	12,000
LCII: Kaliiro Ward	Lyantonde 6 boreholes	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	32,669
LCII: Kaliiro Ward	Lyantonde BOQs, designs and Consultancy	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	7,000
LCII: Kaliiro Ward	Lyantonde Decommissioning	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	3,000
LCII: Kaliiro Ward	Lyantonde Water quality testing	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	7,000

VOTE: 884

Lyantonde District

Total Cost of Planning and Budgeting services	0	50,672	385,233	0	435,904
Total Cost of Water Resources Management	0	50,672	385,233	0	435,904
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	50,672	385,233	0	435,904
Total Cost of Rural Water Supply and Sanitation	0	50,672	385,233	0	435,904
Total Cost of Water	0	50,672	385,233	0	435,904

VOTE: 884 Lyantonde District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	168,209
District Unconditional Grant Non-Wage	2,447
District Unconditional Grant Wage	150,000
Locally Raised Revenues	4,480
Programme Conditional Grant - Non Wage Recurrent	11,282
Development Revenues	7,000
District Discretionary Equalisation Development Grant	7,000
Total Revenues Shares	175,209
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	150,000
Non Wage	18,209
Development Expenditure	
Domestic Development	7,000
External Financing	0
Total Expenditure	175,209

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	150,000	0	0	0	150,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,444	0	0	7,444
221001 Advertising and Public Relations	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,759	0	0	1,759
223005 Electricity	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	7,806	0	0	7,806

VOTE: 884 Lyantonde District

263303 District Discretionary Development Equalization Grant	0	0	7,000	0	7,000
Total for LCIII: Lyantonde Town Council	County: Kabula				7,000
LCII: Kaliiro Ward	Lyantonde District	Supply of tree seedlings to farmers of Lyantonde District	Source: District Discretionary Equalisation Development Grant		7,000
Total Cost of Planning and Budgeting services	150,000	18,209	7,000	0	175,209
Total Cost of Environment and Natural Resources Management	150,000	18,209	7,000	0	175,209
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	150,000	18,209	7,000	0	175,209
Total Cost of Natural Resources Management	150,000	18,209	7,000	0	175,209
Total Cost of Natural Resources	150,000	18,209	7,000	0	175,209

VOTE: 884 Lyantonde District

Community Based Services

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	276,210
Programme Conditional Grant - Non Wage Recurrent	22,304
District Unconditional Grant Non-Wage	3,000
District Unconditional Grant Wage	140,000
Locally Raised Revenues	4,500
Other Transfers from Central Government	106,406
Development Revenues	4,500
District Discretionary Equalisation Development Grant	4,500
Total Revenues Shares	280,710
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	140,000
Non Wage	136,210
Development Expenditure	
Domestic Development	4,500
External Financing	0
Total Expenditure	280,710

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	140,000	0	0	0	140,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,591	0	0	23,591
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221009 Welfare and Entertainment	0	1,280	0	0	1,280
221011 Printing, Stationery, Photocopying and Binding	0	2,310	0	0	2,310

VOTE: 884 Lyantonde District

221012 Small Office Equipment	0	744	0	0	744
222001 Information and Communication Technology Services.	0	937	0	0	937
223005 Electricity	0	700	0	0	700
223006 Water	0	400	0	0	400
227001 Travel inland	0	12,827	0	0	12,827
227004 Fuel, Lubricants and Oils	0	9,696	0	0	9,696
282301 Transfers to Government Institutions	0	83,525	0	0	83,525
Total for LCIII: Lyantonde Town Council	County: Kabula				83,525
LCII: Kaliiro Ward	Lyantonde Parishes	Lyantonde District Parish Community Associations	Source: Other Transfers from Central Government		83,525
312139 Other Structures - Acquisition	0	0	4,500	0	4,500
Total for LCIII: Lyantonde Town Council	County: Kabula				4,500
LCII: Kaliiro Ward	Lyantonde water installation	Water - System Fixtures, Fittings and Maintenance	Source: District Discretionary Equalisation Development Grant		500
LCII: Kaliiro Ward	Lyantonde Erection of Dept gate	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant		4,000
Total Cost of Inspection and Monitoring	140,000	136,210	4,500	0	280,710
Total Cost of Strengthening institutional support	140,000	136,210	4,500	0	280,710
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	140,000	136,210	4,500	0	280,710
Total Cost of Community Mobilisation	140,000	136,210	4,500	0	280,710
Total Cost of Community Based Services	140,000	136,210	4,500	0	280,710

VOTE: 884 Lyantonde District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	146,710
District Unconditional Grant Non-Wage	36,200
District Unconditional Grant Wage	106,000
Locally Raised Revenues	4,510
Development Revenues	36,083
District Discretionary Equalisation Development Grant	36,083
Total Revenues Shares	182,793
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	106,000
Non Wage	40,710
Development Expenditure	
Domestic Development	36,083
External Financing	0
Total Expenditure	182,793

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	106,000	0	0	0	106,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	0	3,000	0	3,000
Total for LCIII: Lyantonde Town Council	County: Kabula				3,000
LCII: Kaliiro Ward	Lyantonde District Htrs	ICT - Laptop (Notebook Computer)	Source: District Discretionary Equalisation Development Grant		3,000
221009 Welfare and Entertainment		0	2,000	0	2,000

VOTE: 884 Lyantonde District

221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	300	0	0	300
225202 Environment Impact Assessment for Capital Works		0	0	2,652	0	2,652
225204 Monitoring and Supervision of capital work		0	0	6,954	0	6,954
Total for LCIII: Lyantonde Town Council		County: Kabula				6,954
LCII: Kaliiro Ward	Lyantonde Htrs	Monitoring and Supervision of capital work	Source: District Discretionary Equalisation Development Grant			6,954
227001 Travel inland		0	7,000	3,477	0	10,477
Total for LCIII: Lyantonde Town Council		County: Kabula				3,477
LCII: Kaliiro Ward	Lyantonde District	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant			3,477
227004 Fuel, Lubricants and Oils		0	4,410	0	0	4,410
228001 Maintenance-Buildings and Structures		0	0	20,000	0	20,000
Total for LCIII: Lyantonde Town Council		County: Kabula				20,000
LCII: Kaliiro Ward	Lyantonde District Htrs	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant			20,000
Total Cost of Planning and Budgeting services		106,000	21,710	36,083	0	163,793
Total Cost of Development Planning, Research, Evaluation and Statistics		106,000	21,710	36,083	0	163,793
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200
227001 Travel inland		0	2,800	0	0	2,800
Total Cost of Data Management and Dissemination		0	4,000	0	0	4,000
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme						
227001 Travel inland		0	15,000	0	0	15,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme		0	15,000	0	0	15,000
Total Cost of Resource Mobilization and Budgeting		0	19,000	0	0	19,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		106,000	40,710	36,083	0	182,793
Total Cost of Planning and Statistics		106,000	40,710	36,083	0	182,793
Total Cost of Planning		106,000	40,710	36,083	0	182,793

VOTE: 884 Lyantonde District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	63,000
District Unconditional Grant Non-Wage	9,000
District Unconditional Grant Wage	45,000
Locally Raised Revenues	9,000
Development Revenues	2,000
District Discretionary Equalisation Development Grant	2,000
Total Revenues Shares	65,000
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	45,000
Non Wage	18,000
Development Expenditure	
Domestic Development	2,000
External Financing	0
Total Expenditure	65,000

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	45,000	0	0	0	45,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
312235 Furniture and Fittings - Acquisition	0	0	2,000	0	2,000
Total for LCIII: Lyantonde Town Council	County: Kabula				2,000

VOTE: 884 Lyantonde District

LCII: Kaliiro Ward	Lyantonde Audit Office	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant			2,000
Total Cost of Development and Management of Internal Audit and Controls		45,000	18,000	2,000	0	65,000
Total Cost of Accountability Systems and Service Delivery		45,000	18,000	2,000	0	65,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		45,000	18,000	2,000	0	65,000
Total Cost of Compliance		45,000	18,000	2,000	0	65,000
Total Cost of Internal Audit		45,000	18,000	2,000	0	65,000

VOTE: 884 Lyantonde District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	53,819
Programme Conditional Grant - Non Wage Recurrent	9,419
District Unconditional Grant Non-Wage	2,200
District Unconditional Grant Wage	40,000
Locally Raised Revenues	2,200
Development Revenues	0
Total Revenues Shares	53,819
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	40,000
Non Wage	13,819
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	53,819

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	40,000	0	0	0	40,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,700	0	0	4,700
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,219	0	0	1,219
227001 Travel inland	0	2,700	0	0	2,700

VOTE: 884 Lyantonde District

227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Trade Development	40,000	13,819	0	0	53,819
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	40,000	13,819	0	0	53,819
Total Cost of PRIVATE SECTOR DEVELOPMENT	40,000	13,819	0	0	53,819
Total Cost of Commercial Services	40,000	13,819	0	0	53,819
Total Cost of Trade, Industry and Local Development	40,000	13,819	0	0	53,819

