

# VOTE: 884 Lyantonde District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>190,414</b>	<b>665,573</b>
o/w Higher Local Government	190,414	496,015
o/w Lower Local Government	0	169,558
<b>Discretionary Government Transfers</b>	<b>2,543,273</b>	<b>2,599,514</b>
o/w Higher Local Government	2,234,258	2,342,256
o/w Lower Local Government	309,015	257,258
<b>Conditional Government Transfers</b>	<b>16,077,502</b>	<b>18,950,605</b>
o/w Higher Local Government	16,077,502	18,950,605
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>1,860,988</b>	<b>1,783,132</b>
o/w Higher Local Government	1,860,988	1,783,132
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>448,595</b>	<b>1,072,798</b>
o/w Higher Local Government	448,595	1,072,798
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>21,120,772</b>	<b>25,071,622</b>
o/w Higher Local Government	20,811,757	24,644,806
o/w Lower Local Government	309,015	426,816

# VOTE: 884 Lyantonde District

## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>190,414</b>	<b>665,573</b>
Agency Fees	4,059	10,000
Animal and Crop Husbandry related Levies	45,612	90,000
Business licenses	4,000	10,301
Land Fees	17,587	30,000
Local Hotel Tax	0	50,000
Local Services Tax-Payable By Individuals	52,000	60,000
Market /Gate Charges	10,000	20,000
Miscellaneous receipts/income	32,191	45,000
Other fees e.g. street parking fees	0	161,301
Other licenses	0	40,000
Property related Duties/Fees	0	6,000
Refuse collection charges/Public convenience	0	12,000
Registration fees for Documents and Businesses	6,808	8,000
Rent & Rates - Non-Produced Assets – from private entities	0	20,000
Rent & rates – produced assets-From Private Entities	18,157	0
Rental Income Tax-Payable By Individuals	0	102,971
<b>Discretionary Government Transfers</b>	<b>2,543,273</b>	<b>2,599,514</b>
District Discretionary Equalisation Development Grant	188,582	262,924
District Unconditional Grant Non-Wage	557,103	484,650
District Unconditional Grant Wage	1,509,499	1,577,299
Urban Discretionary Equalisation Development Grant	28,251	15,738
Urban Unconditional Grant Wage	200,816	200,816
Urban Unconditional Non-Wage	59,022	58,087
<b>Conditional Government Transfers</b>	<b>16,077,502</b>	<b>18,950,605</b>
Programme Conditional Grant - Non Wage Recurrent	2,600,761	3,112,808
Programme Conditional Grant - Development	1,728,392	2,347,077
Programme Conditional Grant - Wage Recurrent	11,733,534	13,275,905
Transitional Conditional Grant - Development	14,815	214,815
<b>Other Government Transfers</b>	<b>1,860,988</b>	<b>1,783,132</b>
COVID-19 Vaccination Campaign	680,000	680,000
Ebola Emergency Response	0	400,000

# VOTE: 884 Lyantonde District

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Makerere School of Public Health	124,080	124,080
Parish Community Associations (PCAs)	96,043	96,043
Polio Immunization Campaign	0	200,000
Results Based Financing (RBF)	529,985	0
Support to PLE (UNEB)	18,200	23,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	10,000
Uganda Road Fund (URF)	402,317	226,148
Uganda Women Entrepreneurship Program(UWEP)	10,363	23,861
<b>External Financing</b>	<b>448,595</b>	<b>1,072,798</b>
Aids Health Care Foundation (AHF)	0	20,000
Global Alliance for Vaccines and Immunization (GAVI)	80,000	544,203
Global Fund for HIV, TB & Malaria	100,000	120,000
Rakai Health Sciences Programme (RHSP)	180,000	180,000
The AIDS Support Organisation (TASO)	5,000	5,000
United Nations Children Fund (UNICEF)	0	120,000
World Health Organisation (WHO)	83,595	83,595
<b>Total Revenues Shares</b>	<b>21,120,772</b>	<b>25,071,622</b>

# VOTE: 884 Lyantonde District

## A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>741,385</b>	<b>327,300</b>	<b>10,000</b>	<b>0</b>	<b>1,078,685</b>
o/w: Wage:	741,385	0	0	0	741,385
Non-Wage Recurrent:	0	3,000	10,000	0	13,000
Development:	0	324,300	0	0	324,300
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>619,560</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>622,560</b>
o/w: Wage:	120,000	0	0	0	120,000
Non-Wage Recurrent:	66,881	3,000	0	0	69,881
Development:	432,679	0	0	0	432,679
<b>Private Sector Development</b>	<b>46,851</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>49,851</b>
o/w: Wage:	35,156	0	0	0	35,156
Non-Wage Recurrent:	11,694	3,000	0	0	14,694
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,110,000</b>	<b>0</b>	<b>226,148</b>	<b>0</b>	<b>1,336,148</b>
o/w: Wage:	110,000	0	0	0	110,000
Non-Wage Recurrent:	0	0	226,148	0	226,148
Development:	1,000,000	0	0	0	1,000,000
<b>Human Capital Development</b>	<b>15,679,699</b>	<b>9,320</b>	<b>1,427,080</b>	<b>0</b>	<b>18,188,897</b>
o/w: Wage:	12,639,803	0	0	0	12,639,803
Non-Wage Recurrent:	2,110,682	9,320	1,427,080	0	3,547,082
Development:	929,213	0	0	1,072,798	2,002,011
<b>Public Sector Transformation</b>	<b>2,664,189</b>	<b>277,889</b>	<b>0</b>	<b>0</b>	<b>2,942,077</b>
o/w: Wage:	1,007,573	0	0	0	1,007,573
Non-Wage Recurrent:	1,360,286	277,889	0	0	1,638,175
Development:	296,330	0	0	0	296,330
<b>Community Mobilization And Mindset Change</b>	<b>148,543</b>	<b>5,000</b>	<b>119,904</b>	<b>0</b>	<b>273,448</b>
o/w: Wage:	122,239	0	0	0	122,239
Non-Wage Recurrent:	26,304	5,000	119,904	0	151,208

# VOTE: 884 Lyantonde District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>5,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,050</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,050	0	0	0	5,050
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>534,843</b>	<b>40,064</b>	<b>0</b>	<b>0</b>	<b>574,907</b>
o/w: Wage:	277,863	0	0	0	277,863
Non-Wage Recurrent:	74,647	40,064	0	0	114,711
Development:	182,333	0	0	0	182,333
<b>Grand Total</b>	<b>21,550,119</b>	<b>665,573</b>	<b>1,783,132</b>	<b>1,072,798</b>	<b>25,071,622</b>
<b>Grand Total Wage</b>	<b>15,054,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,054,020</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>3,655,545</b>	<b>341,273</b>	<b>1,783,132</b>	<b>0</b>	<b>5,779,950</b>
<b>Grand Total Development</b>	<b>2,840,555</b>	<b>324,300</b>	<b>0</b>	<b>1,072,798</b>	<b>4,237,653</b>

# VOTE: 884 Lyantonde District

## A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>1,663,595</b>	<b>2,544,085</b>
o/w Higher Local Government	1,354,580	2,117,269
o/w Lower Local Government	309,015	426,816
<b>Finance</b>	<b>192,820</b>	<b>172,421</b>
o/w Higher Local Government	192,820	172,421
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>488,541</b>	<b>397,992</b>
o/w Higher Local Government	488,541	397,992
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,088,487</b>	<b>1,078,685</b>
o/w Higher Local Government	1,088,487	1,078,685
o/w Lower Local Government	0	0
<b>Health</b>	<b>8,428,706</b>	<b>9,821,154</b>
o/w Higher Local Government	8,428,706	9,821,154
o/w Lower Local Government	0	0
<b>Education</b>	<b>7,552,871</b>	<b>8,372,793</b>
o/w Higher Local Government	7,552,871	8,372,793
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>512,317</b>	<b>1,336,148</b>
o/w Higher Local Government	512,317	1,336,148
o/w Lower Local Government	0	0
<b>Water</b>	<b>435,904</b>	<b>483,436</b>
o/w Higher Local Government	435,904	483,436
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>175,209</b>	<b>139,124</b>
o/w Higher Local Government	175,209	139,124
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>280,710</b>	<b>273,448</b>
o/w Higher Local Government	280,710	273,448
o/w Lower Local Government	0	0
<b>Planning</b>	<b>182,793</b>	<b>356,044</b>
o/w Higher Local Government	182,793	356,044
o/w Lower Local Government	0	0

# VOTE: 884 Lyantonde District

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Internal Audit</b>	<b>65,000</b>	<b>46,442</b>
o/w Higher Local Government	65,000	46,442
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>53,819</b>	<b>49,851</b>
o/w Higher Local Government	53,819	49,851
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>21,120,772</b>	<b>25,071,622</b>
<b>o/w Higher Local Government</b>	<b>20,811,757</b>	<b>24,644,806</b>
o/w: Wage:	13,443,848	15,054,020
Non-Wage Recurrent:	5,106,571	5,449,464
Domestic Devt:	1,812,743	3,068,525
External Financing:	448,595	1,072,798
<b>o/w Lower Local Government</b>	<b>309,015</b>	<b>426,816</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	161,718	330,486
Domestic Devt:	147,297	96,330
External Financing:	0	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>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,500,345	2,247,755
Urban Unconditional Grant Wage	200,816	200,816
District Unconditional Grant Non-Wage	113,603	138,602
District Unconditional Grant Wage	463,499	632,562
Locally Raised Revenues	60,000	46,811
Multi-Sectoral Transfers to LLGs_NonWage	161,718	330,486
Programme Conditional Grant - Non Wage Recurrent	500,709	898,479
<b>Development Revenues</b>	163,250	296,330
Transitional Conditional Grant - Development	0	200,000
District Discretionary Equalisation Development Grant	15,954	0
Multi-Sectoral Transfers to LLGs_Gou	147,297	96,330
<b>Total Revenues Shares</b>	<b>1,663,595</b>	<b>2,544,085</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	664,315	833,378
Non Wage	836,030	1,414,377
<b>Development Expenditure</b>		
Domestic Development	163,250	296,330
External Financing	0	0
<b>Total Expenditure</b>	<b>1,663,595</b>	<b>2,544,085</b>

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

##### Service Area 10 Administration and Management

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

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



# VOTE: 884 Lyantonde District

## Programme 14 Public Sector Transformation

### SubProgramme 01 Strengthening Accountability

#### Budget Output 000006 Planning and Budgeting services

225202 Environment Impact Assessment for Capital Works	0	0	9,521	0	9,521
--	---	---	-------	---	-------

<b>Total for LCIII: Lyantonde Town Council</b>	<b>County: Kabula</b>				<b>9,521</b>
--	-----------------------	--	--	--	--------------

LCII: Kaliiro Ward	Lyantonde District Htrs-Office for Planning	Environmental Impact Assessment - Impact Assessment	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		9,521
--------------------	---	---	---	--	-------

227001 Travel inland	0	26,000	0	0	26,000
----------------------	---	--------	---	---	--------

228001 Maintenance-Buildings and Structures	0	0	190,479	0	190,479
---	---	---	---------	---	---------

<b>Total for LCIII: Lyantonde Town Council</b>	<b>County: Kabula</b>				<b>190,479</b>
--	-----------------------	--	--	--	----------------

LCII: Kaliiro Ward	Lyantonde District Htrs-Office of Planning	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		190,479
--------------------	--	---	---	--	---------

228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
---------------------------------------	---	-------	---	---	-------

<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>30,000</b>	<b>200,000</b>	<b>0</b>	<b>230,000</b>
--	----------	---------------	----------------	----------	----------------

<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>30,000</b>	<b>200,000</b>	<b>0</b>	<b>230,000</b>
---	----------	---------------	----------------	----------	----------------

### SubProgramme 03 Human Resource Management

#### Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	833,378	0	0	0	833,378
-------------------------------	---------	---	---	---	---------

<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>833,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>833,378</b>
---	----------------	----------	----------	----------	----------------

#### Budget Output 390014 Development and Operationalion of Human Resource System

221016 Systems Recurrent costs	0	29,740	0	0	29,740
--------------------------------	---	--------	---	---	--------

<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>0</b>	<b>29,740</b>	<b>0</b>	<b>0</b>	<b>29,740</b>
--	----------	---------------	----------	----------	---------------

#### Budget Output 390017 Public Service Performance management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	0	0	11,000
--	---	--------	---	---	--------

221001 Advertising and Public Relations	0	5,000	0	0	5,000
---	---	-------	---	---	-------

221003 Staff Training	0	1,500	0	0	1,500
-----------------------	---	-------	---	---	-------

221004 Recruitment Expenses	0	800	0	0	800
-----------------------------	---	-----	---	---	-----

221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
--	---	-------	---	---	-------

# VOTE: 884 Lyantonde District

221009 Welfare and Entertainment	0	1,651	0	0	1,651
221011 Printing, Stationery, Photocopying and Binding	0	13,369	0	0	13,369
221012 Small Office Equipment	0	3,250	0	0	3,250
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	1,550	0	0	1,550
222002 Postage and Courier	0	500	0	0	500
223004 Guard and Security services	0	7,000	0	0	7,000
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	1,862	0	0	1,862
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	2,141	0	0	2,141
227004 Fuel, Lubricants and Oils	0	23,400	0	0	23,400
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
228004 Maintenance-Other Fixed Assets	0	6,250	0	0	6,250
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
273104 Pension	0	161,137	0	0	161,137
273105 Gratuity	0	54,877	0	0	54,877
352880 Salary Arrears Budgeting	0	124,477	0	0	124,477
352881 Pension and Gratuity Arrears Budgeting	0	557,988	0	0	557,988
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>1,024,151</b>	<b>0</b>	<b>0</b>	<b>1,024,151</b>
<b>Total Cost of Human Resource Management</b>	<b>833,378</b>	<b>1,053,891</b>	<b>0</b>	<b>0</b>	<b>1,887,269</b>
<b>Total Cost of Public Sector Transformation</b>	<b>833,378</b>	<b>1,083,891</b>	<b>200,000</b>	<b>0</b>	<b>2,117,269</b>
<b>Total Cost of Administration and Management</b>	<b>833,378</b>	<b>1,083,891</b>	<b>200,000</b>	<b>0</b>	<b>2,117,269</b>
<b>Total Cost of Administration</b>	<b>833,378</b>	<b>1,083,891</b>	<b>200,000</b>	<b>0</b>	<b>2,117,269</b>

# VOTE: 884 Lyantonde District

Subcounty / Town Council / Division: 237315 Kinuuka Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	4,002	0	0	4,002
227001 Travel inland	0	5,679	0	0	5,679
263301 District Unconditional Grant-Non Wage	0	13,414	0	0	13,414
263303 District Discretionary Development Equalization Grant	0	0	10,303	0	10,303
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>35,095</b>	<b>10,303</b>	<b>0</b>	<b>45,398</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>35,095</b>	<b>10,303</b>	<b>0</b>	<b>45,398</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>35,095</b>	<b>10,303</b>	<b>0</b>	<b>45,398</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>35,095</b>	<b>10,303</b>	<b>0</b>	<b>45,398</b>
<b>Total Cost of 237315 Kinuuka Subcounty</b>	<b>0</b>	<b>35,095</b>	<b>10,303</b>	<b>0</b>	<b>45,398</b>

Subcounty / Town Council / Division: 237316 Kasagama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	853	0	0	853
227001 Travel inland	0	1,101	0	0	1,101
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
263301 District Unconditional Grant-Non Wage	0	15,724	0	0	15,724

# VOTE: 884 Lyantonde District

263303 District Discretionary Development Equalization Grant	0	0	12,243	0	12,243
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>39,679</b>	<b>12,243</b>	<b>0</b>	<b>51,922</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>39,679</b>	<b>12,243</b>	<b>0</b>	<b>51,922</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>39,679</b>	<b>12,243</b>	<b>0</b>	<b>51,922</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>39,679</b>	<b>12,243</b>	<b>0</b>	<b>51,922</b>
<b>Total Cost of 237316 Kasagama Subcounty</b>	<b>0</b>	<b>39,679</b>	<b>12,243</b>	<b>0</b>	<b>51,922</b>

**Subcounty / Town Council / Division: 237317 Lyantonde Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263302 Urban Unconditional Grant-Non-Wage	0	39,474	0	0	39,474
263306 Urban Discretionary Development Equalization Grant	0	0	10,897	0	10,897
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>39,474</b>	<b>10,897</b>	<b>0</b>	<b>50,371</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>39,474</b>	<b>10,897</b>	<b>0</b>	<b>50,371</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>39,474</b>	<b>10,897</b>	<b>0</b>	<b>50,371</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>39,474</b>	<b>10,897</b>	<b>0</b>	<b>50,371</b>
<b>Total Cost of 237317 Lyantonde Town Council</b>	<b>0</b>	<b>39,474</b>	<b>10,897</b>	<b>0</b>	<b>50,371</b>

**Subcounty / Town Council / Division: 237318 Kaliiro Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	705	0	0	705
227001 Travel inland	0	953	0	0	953
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000

# VOTE: 884 Lyantonde District

263301 District Unconditional Grant-Non Wage	0	22,431	0	0	22,431
263303 District Discretionary Development Equalization Grant	0	0	17,875	0	17,875
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>28,089</b>	<b>17,875</b>	<b>0</b>	<b>45,964</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>28,089</b>	<b>17,875</b>	<b>0</b>	<b>45,964</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>28,089</b>	<b>17,875</b>	<b>0</b>	<b>45,964</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>28,089</b>	<b>17,875</b>	<b>0</b>	<b>45,964</b>
<b>Total Cost of 237318 Kaliiro Subcounty</b>	<b>0</b>	<b>28,089</b>	<b>17,875</b>	<b>0</b>	<b>45,964</b>

**Subcounty / Town Council / Division: 237319 Lyantonde Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	1,782	0	0	1,782
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
263301 District Unconditional Grant-Non Wage	0	18,333	0	0	18,333
263303 District Discretionary Development Equalization Grant	0	0	14,433	0	14,433
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>34,115</b>	<b>14,433</b>	<b>0</b>	<b>48,548</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>34,115</b>	<b>14,433</b>	<b>0</b>	<b>48,548</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>34,115</b>	<b>14,433</b>	<b>0</b>	<b>48,548</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>34,115</b>	<b>14,433</b>	<b>0</b>	<b>48,548</b>
<b>Total Cost of 237319 Lyantonde Subcounty</b>	<b>0</b>	<b>34,115</b>	<b>14,433</b>	<b>0</b>	<b>48,548</b>

**Subcounty / Town Council / Division: 237320 Mpumudde Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					

# VOTE: 884 Lyantonde District

## Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,042	0	0	1,042
227001 Travel inland	0	735	0	0	735
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
263301 District Unconditional Grant-Non Wage	0	18,407	0	0	18,407
263303 District Discretionary Development Equalization Grant	0	0	14,496	0	14,496
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>28,184</b>	<b>14,496</b>	<b>0</b>	<b>42,680</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>28,184</b>	<b>14,496</b>	<b>0</b>	<b>42,680</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>28,184</b>	<b>14,496</b>	<b>0</b>	<b>42,680</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>28,184</b>	<b>14,496</b>	<b>0</b>	<b>42,680</b>
<b>Total Cost of 237320 Mpumudde Subcounty</b>	<b>0</b>	<b>28,184</b>	<b>14,496</b>	<b>0</b>	<b>42,680</b>

## Subcounty / Town Council / Division: 257525 Lyakajura Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,477	0	0	1,477
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets	0	76,228	0	0	76,228
263301 District Unconditional Grant-Non Wage	0	14,532	0	0	14,532
263303 District Discretionary Development Equalization Grant	0	0	11,242	0	11,242
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>107,237</b>	<b>11,242</b>	<b>0</b>	<b>118,479</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>107,237</b>	<b>11,242</b>	<b>0</b>	<b>118,479</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>107,237</b>	<b>11,242</b>	<b>0</b>	<b>118,479</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>107,237</b>	<b>11,242</b>	<b>0</b>	<b>118,479</b>

# VOTE: 884 Lyantonde District

<b>Total Cost of 257525 Lyakajura Subcounty</b>	<b>0</b>	<b>107,237</b>	<b>11,242</b>	<b>0</b>	<b>118,479</b>
---	----------	----------------	---------------	----------	----------------

**Subcounty / Town Council / Division: 273605 Kaliiro Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263302 Urban Unconditional Grant-Non-Wage	0	18,613	0	0	18,613
263303 District Discretionary Development Equalization Grant	0	0	4,841	0	4,841
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>18,613</b>	<b>4,841</b>	<b>0</b>	<b>23,454</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>18,613</b>	<b>4,841</b>	<b>0</b>	<b>23,454</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>18,613</b>	<b>4,841</b>	<b>0</b>	<b>23,454</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,613</b>	<b>4,841</b>	<b>0</b>	<b>23,454</b>
<b>Total Cost of 273605 Kaliiro Town Council</b>	<b>0</b>	<b>18,613</b>	<b>4,841</b>	<b>0</b>	<b>23,454</b>

# VOTE: 884 Lyantonde District

## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	192,820	172,421
District Unconditional Grant Non-Wage	28,000	28,000
District Unconditional Grant Wage	145,000	122,421
Locally Raised Revenues	19,820	22,000
<b>Total Revenues Shares</b>	<b>192,820</b>	<b>172,421</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	145,000	122,421
Non Wage	47,820	50,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>192,820</b>	<b>172,421</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	122,421	0	0	0	122,421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,500	0	0	4,500
221002 Workshops, Meetings and Seminars	0	950	0	0	950
221003 Staff Training	0	3,500	0	0	3,500



# VOTE: 884 Lyantonde District

221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	2,300	0	0	2,300
221011 Printing, Stationery, Photocopying and Binding	0	3,050	0	0	3,050
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	17,100	0	0	17,100
227004 Fuel, Lubricants and Oils	0	17,100	0	0	17,100
<b>Total Cost of Finance and Accounting</b>	<b>122,421</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>172,421</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>122,421</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>172,421</b>
<b>Total Cost of Development Plan Implementation</b>	<b>122,421</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>172,421</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>122,421</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>172,421</b>
<b>Total Cost of Finance</b>	<b>122,421</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>172,421</b>

# VOTE: 884 Lyantonde District

## Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	484,541	397,992
District Unconditional Grant Non-Wage	259,957	162,277
District Unconditional Grant Wage	150,000	174,195
Locally Raised Revenues	74,584	61,520
<b>Development Revenues</b>	4,000	0
District Discretionary Equalisation Development Grant	4,000	0
<b>Total Revenues Shares</b>	<b>488,541</b>	<b>397,992</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	150,000	174,195
Non Wage	334,541	223,797
<b>Development Expenditure</b>		
Domestic Development	4,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>488,541</b>	<b>397,992</b>

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

#### Service Area 10 Legislation and Oversight

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
211101 General Staff Salaries	174,195	0	0	0	174,195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	119,822	0	0	119,822
212103 Incapacity benefits (Employees)	0	4,185	0	0	4,185
221009 Welfare and Entertainment	0	8,386	0	0	8,386

# VOTE: 884 Lyantonde District

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
227001 Travel inland	0	6,800	0	0	6,800
227004 Fuel, Lubricants and Oils	0	48,604	0	0	48,604
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>174,195</b>	<b>205,797</b>	<b>0</b>	<b>0</b>	<b>379,992</b>
<b>Total Cost of Strengthening Accountability</b>	<b>174,195</b>	<b>205,797</b>	<b>0</b>	<b>0</b>	<b>379,992</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
227001 Travel inland	0	18,000	0	0	18,000
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>174,195</b>	<b>223,797</b>	<b>0</b>	<b>0</b>	<b>397,992</b>
<b>Total Cost of Legislation and Oversight</b>	<b>174,195</b>	<b>223,797</b>	<b>0</b>	<b>0</b>	<b>397,992</b>
<b>Total Cost of Statutory bodies</b>	<b>174,195</b>	<b>223,797</b>	<b>0</b>	<b>0</b>	<b>397,992</b>

# VOTE: 884 Lyantonde District

## Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	927,802	754,385
Programme Conditional Grant - Wage Recurrent	659,902	706,102
Programme Conditional Grant - Non Wage Recurrent	175,399	0
District Unconditional Grant Wage	90,000	35,283
Locally Raised Revenues	2,500	3,000
Other Transfers from Central Government	0	10,000
<b>Development Revenues</b>	160,685	324,300
Programme Conditional Grant - Development	160,685	0
Locally Raised Revenues	0	324,300
<b>Total Revenues Shares</b>	<b>1,088,487</b>	<b>1,078,685</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	749,902	741,385
Non Wage	177,899	13,000
<b>Development Expenditure</b>		
Domestic Development	160,685	324,300
External Financing	0	0
<b>Total Expenditure</b>	<b>1,088,487</b>	<b>1,078,685</b>

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

#### Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	741,385	0	0	0	741,385
224007 Relief Supplies	0	10,000	0	0	10,000

# VOTE: 884 Lyantonde District

227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Planning and Budgeting services</b>	<b>741,385</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>754,385</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>741,385</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>754,385</b>
<b>Total Cost of Agro-Industrialization</b>	<b>741,385</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>754,385</b>
<b>Total Cost of Agricultural Production</b>	<b>741,385</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>754,385</b>

**Service Area 30 Agricultural Value Chain Services**

**Approved Budget Estimates for FY 2023/24**

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output 010013 Support to agro-processing &amp; value addition</b>					
224003 Agricultural Supplies and Services	0	0	324,300	0	324,300
<b>Total for LCIII: Kinuuka Subcounty</b>	<b>County: Kabula</b>				<b>324,300</b>
LCII: Nakasozi	headquarters	Agricultural Supplies - Assorted Chemicals	Source: Locally Raised Revenues		324,300
<b>Total Cost of Support to agro-processing &amp; value addition</b>	<b>0</b>	<b>0</b>	<b>324,300</b>	<b>0</b>	<b>324,300</b>
<b>Total Cost of Storage, Agro-Processing and Value addition</b>	<b>0</b>	<b>0</b>	<b>324,300</b>	<b>0</b>	<b>324,300</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>0</b>	<b>324,300</b>	<b>0</b>	<b>324,300</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>0</b>	<b>324,300</b>	<b>0</b>	<b>324,300</b>
<b>Total Cost of Production and Marketing</b>	<b>741,385</b>	<b>13,000</b>	<b>324,300</b>	<b>0</b>	<b>1,078,685</b>

# VOTE: 884 Lyantonde District

## Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	7,870,830	8,507,373
Programme Conditional Grant - Wage Recurrent	5,869,102	6,292,102
Programme Conditional Grant - Non Wage Recurrent	661,343	804,872
Locally Raised Revenues	6,320	6,320
Other Transfers from Central Government	1,334,065	1,404,080
<b>Development Revenues</b>	557,876	1,313,781
Programme Conditional Grant - Development	109,281	240,983
External Financing	448,595	1,072,798
<b>Total Revenues Shares</b>	<b>8,428,706</b>	<b>9,821,154</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	5,869,102	6,292,102
Non Wage	2,001,728	2,215,272
<b>Development Expenditure</b>		
Domestic Development	109,281	240,983
External Financing	448,595	1,072,798
<b>Total Expenditure</b>	<b>8,428,706</b>	<b>9,821,154</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000010 Leadership and Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	156,263	0	0	156,263
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>156,263</b>	<b>0</b>	<b>0</b>	<b>156,263</b>

# VOTE: 884 Lyantonde District

## Budget Output 320022 Immunisation Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	0	0	160,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
282101 Donations	0	0	0	747,798	747,798

**Total for LCIII: County: 83,595**

LCII:	Lyantonde	WHO (World Health Organization) support for immunization services	Source: External Financing 445-World Health Organisation (WHO)	83,595
-------	-----------	---	--	--------

**Total for LCIII: Lyantonde Town Council County: Kabula 664,203**

LCII: Kaliiro Ward	Lyantonde	UNICEF Support for Immunization services	Source: External Financing 426-United Nations Children Fund (UNICEF)	120,000
LCII: Kaliiro Ward	Lyantonde	GAVI Support for- ICHD	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	46,559
LCII: Kaliiro Ward	Lyantonde	GAVI Support- YF2	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	127,644
LCII: Kaliiro Ward	Lyantonde	GAVI-RI	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	336,358
LCII: Kaliiro Ward	Lyantonde	GAVI-CDS3	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	33,642

**Total Cost of Immunisation Services 0 200,000 0 747,798 947,798**

## Budget Output 320059 Emergency Care Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	159,737	0	0	159,737
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221010 Special Meals and Drinks	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
224010 Protective Gear	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000

**Total Cost of Emergency Care Services 0 243,737 0 0 243,737**

## Budget Output 320069 Malaria Control and Prevention

# VOTE: 884 Lyantonde District

282101 Donations			0	0	0	120,000	120,000
<b>Total for LCIII: Lyantonde Town Council</b>		<b>County: Kabula</b>					<b>120,000</b>
LCII: Kaliiro Ward	Lyantonde	Global Fund support for Malaria Control and prevention				Source: External Financing 436-Global Fund for HIV, TB & Malaria	120,000
<b>Total Cost of Malaria Control and Prevention</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>
<b>Budget Output 320165 Primary Health care services</b>							
211101 General Staff Salaries			6,292,102	0	0	0	6,292,102
263308 Sector Conditional Grant (Non-Wage)			0	237,026	0	0	237,026
<b>Total for LCIII: Kasagama Subcounty</b>		<b>County: Kabula</b>					<b>40,683</b>
LCII: Buyanja	Buyanja	BUYANJA HCII				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,021
LCII: Kisaluwoko	Kasagama	KASAGAMA HCIII				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,042
LCII: Kisaluwoko	Kasagama	KASAGAMA HCIII				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,599
LCII: Namutamba	Namutamba	NAMUTAMBA HCII				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,021
<b>Total for LCIII: Lyantonde Town Council</b>		<b>County: Kabula</b>					<b>30,874</b>
LCII: Kaliiro Ward	Lyantonde	ST ELIZABETH KIJUKIZO DISPENSARY				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,309
LCII: Kaliiro Ward	Lyantonde Town	ST ELIZABETH KIJUKIZO DISPENSARY				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,318
LCII: Kooki Ward	Lyantonde Town	LYANTONDE MUSLIM HEALTH CENTRE				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,309
LCII: Kooki Ward	Lyantonde Town	LYANTONDE MUSLIM HEALTH CENTRE				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,938
<b>Total for LCIII: Kaliiro Subcounty</b>		<b>County: Kabula</b>					<b>40,890</b>
LCII: Kaliiro	Kaliiro	KALIIRO HCIII				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,042



# VOTE: 884 Lyantonde District

LCII: Kaliiro	Kaliiro	KALIIRO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,806
LCII: Kiyinda	Kiyinda	KIYINDA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,021
LCII: Kyakuterekerera	Kyakuterekerera	KYAKUTEREKERERA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,021
<b>Total for LCIII: Lyantonde Subcounty</b>		<b>County: Kabula</b>		<b>28,884</b>
LCII: Biwolobo	Kabetemere	KABETEMERE HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,021
LCII: Kalagala	Kabatema	KABATEMA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,021
LCII: Katovu	Katovu	KATOVU HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,021
LCII: Kyewanula	Kabayanda	KABAYANDA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,021
<b>Total for LCIII: Mpumudde Subcounty</b>		<b>County: Kabula</b>		<b>38,002</b>
LCII: Buyaga	Buyaga	BUYAGA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,021
LCII: Mpumudde	Mpumudde	MPUMUDDE HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,042
LCII: Mpumudde	Mpumudde	MPUMUDDE HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,918
LCII: Nsiika	Kemunyu	KEMUNYU HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,021
<b>Total for LCIII: Lyakajura Subcounty</b>		<b>County: Kabula</b>		<b>28,785</b>
LCII: Kyemamba	Kyemamba	KYEMAMBA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,021
LCII: Lyakajura	Lyakajura	LYAKAJURA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,042

# VOTE: 884 Lyantonde District

LCII: Lyakajura	Lyakajura	LYAKAJURA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,722		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>29,708</b>		
LCII: Missing Parish	Kinuuka	KINUUKA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,042		
LCII: Missing Parish	Kinuuka	KINUUKA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,645		
LCII: Missing Parish	Kyenshama	KYENSHAMA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,021		
312111 Residential Buildings - Acquisition		0	0	185,000	0	185,000
<b>Total for LCIII: Lyantonde Subcounty</b>		<b>County: Kabula</b>				<b>185,000</b>
LCII: Biwolobo	KABETEMERE HCIII	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	185,000		
<b>Total Cost of Primary Health care services</b>		<b>6,292,102</b>	<b>237,026</b>	<b>185,000</b>	<b>0</b>	<b>6,714,127</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>6,292,102</b>	<b>837,026</b>	<b>185,000</b>	<b>867,798</b>	<b>8,181,925</b>
<b>Total Cost of Human Capital Development</b>		<b>6,292,102</b>	<b>837,026</b>	<b>185,000</b>	<b>867,798</b>	<b>8,181,925</b>
<b>Total Cost of Primary HealthCare</b>		<b>6,292,102</b>	<b>837,026</b>	<b>185,000</b>	<b>867,798</b>	<b>8,181,925</b>
<b>Service Area 20 Hospital Services</b>						
<b>Approved Budget Estimates for FY 2023/24</b>						
<b>Ushs Thousands</b>						
<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	124,080	0	0	124,080
<b>Total Cost of Teaching and Training</b>		<b>0</b>	<b>124,080</b>	<b>0</b>	<b>0</b>	<b>124,080</b>
<b>Total Cost of Education,Sports and skills</b>		<b>0</b>	<b>124,080</b>	<b>0</b>	<b>0</b>	<b>124,080</b>
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 320080 Support to Hospitals</b>						
263308 Sector Conditional Grant (Non-Wage)		0	514,782	0	0	514,782
<b>Total for LCIII: Lyantonde Town Council</b>		<b>County: Kabula</b>				<b>514,782</b>

# VOTE: 884 Lyantonde District

LCII: Kaliiro Ward	Lyantonde Hospital	LYANTONDE HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	514,782		
282301 Transfers to Government Institutions		0	6,320	0	0	6,320
<b>Total for LCIII: Lyantonde Town Council</b>		<b>County: Kabula</b>				<b>6,320</b>

LCII: Kaliiro Ward	Lyantonde Hospital	Transfers to Grade A Private Wing-Hospital	Source: Locally Raised Revenues	6,320		
<b>Total Cost of Support to Hospitals</b>		0	521,102	0	0	521,102
<b>Total Cost of Population Health, Safety and Management</b>		0	521,102	0	0	521,102
<b>Total Cost of Human Capital Development</b>		0	645,182	0	0	645,182
<b>Total Cost of Hospital Services</b>		0	645,182	0	0	645,182

## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2023/24

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 000010 Leadership and Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,583	0	0	17,583
221002 Workshops, Meetings and Seminars	0	3,400	0	0	3,400
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,297	0	0	3,297
221012 Small Office Equipment	0	0	13,000	0	13,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,000</b>

LCII:	Lyantonde	Office Equipment and Supplies - Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000
-------	-----------	---	---	-------

<b>Total for LCIII: Lyantonde Town Council</b>		<b>County: Kabula</b>			<b>8,000</b>
--	--	-----------------------	--	--	--------------

LCII: Kaliiro Ward	Lyantonde	Office Equipment and Supplies - Photocopier	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000
--------------------	-----------	---	---	-------

# VOTE: 884 Lyantonde District

LCII: Kaliiro Ward	Lyantonde	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,000		
223005 Electricity		0	1,600	0	0	1,600
227001 Travel inland		0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils		0	18,683	0	0	18,683
228002 Maintenance-Transport Equipment		0	0	8,500	0	8,500
<b>Total for LCIII: Lyantonde Town Council</b>		<b>County: Kabula</b>				<b>8,500</b>
LCII: Kaliiro Ward	Lyantonde	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,500		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	500	0	0	500
312121 Non-Residential Buildings - Acquisition		0	0	34,483	0	34,483
<b>Total for LCIII: Lyantonde Town Council</b>		<b>County: Kabula</b>				<b>34,483</b>
LCII: Kaliiro Ward	Lyantonde DHO	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	34,483		
<b>Total Cost of Leadership and Management</b>		<b>0</b>	<b>53,064</b>	<b>55,983</b>	<b>0</b>	<b>109,047</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
282101 Donations		0	0	0	205,000	205,000
<b>Total for LCIII: Lyantonde Town Council</b>		<b>County: Kabula</b>				<b>205,000</b>
LCII: Kaliiro Ward	Lyantonde	UGANDA AIDS COMMISSION (UAC) Support for HIV coordination Activities	Source: External Financing 255-The AIDS Support Organisation (TASO)	5,000		
LCII: Kaliiro Ward	Lyantonde	UGANDA CARE (AHF) Support for HIV/AIDS Care & Treatment	Source: External Financing 678-Aids Health Care Foundation (AHF)	20,000		
LCII: Kaliiro Ward	Lyantonde	RHSP Support-HIV/AIDS Care & Treatment	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	153,272		
LCII: Kaliiro Ward	Lyantone	RHSP Support DREAMS	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	26,728		
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>205,000</b>	<b>205,000</b>

# VOTE: 884 Lyantonde District

## Budget Output 320098 Epidemiology and Data Management Research

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	340,000	0	0	340,000
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	60,000	0	0	60,000
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221010 Special Meals and Drinks	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	0	30,000
227001 Travel inland	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	100,000	0	0	100,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
<b>Total Cost of Epidemiology and Data Management Research</b>	<b>0</b>	<b>680,000</b>	<b>0</b>	<b>0</b>	<b>680,000</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>733,064</b>	<b>55,983</b>	<b>205,000</b>	<b>994,047</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>733,064</b>	<b>55,983</b>	<b>205,000</b>	<b>994,047</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>733,064</b>	<b>55,983</b>	<b>205,000</b>	<b>994,047</b>
<b>Total Cost of Health</b>	<b>6,292,102</b>	<b>2,215,272</b>	<b>240,983</b>	<b>1,072,798</b>	<b>9,821,154</b>

# VOTE: 884 Lyantonde District

## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	6,464,863	7,684,562
Programme Conditional Grant - Wage Recurrent	5,204,530	6,277,701
Programme Conditional Grant - Non Wage Recurrent	1,169,633	1,310,860
District Unconditional Grant Wage	70,000	70,000
Locally Raised Revenues	2,500	3,000
Other Transfers from Central Government	18,200	23,000
<b>Development Revenues</b>	1,088,008	688,231
Programme Conditional Grant - Development	1,088,008	688,231
<b>Total Revenues Shares</b>	<b>7,552,871</b>	<b>8,372,793</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	5,274,530	6,347,701
Non Wage	1,190,333	1,336,860
<b>Development Expenditure</b>		
Domestic Development	1,088,008	688,231
External Financing	0	0
<b>Total Expenditure</b>	<b>7,552,871</b>	<b>8,372,793</b>

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

#### Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
211101 General Staff Salaries	3,087,086	0	0	0	3,087,086
<b>Total Cost of Primary Education Services</b>	<b>3,087,086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,087,086</b>
<b>Budget Output 320162 Capitation (Primary)</b>					

# VOTE: 884 Lyantonde District

263308 Sector Conditional Grant (Non-Wage)		0	475,280	0	0	475,280
<b>Total for LCIII: Kinuuka Subcounty</b>			<b>County: Kabula</b>			<b>29,815</b>
LCII: Bwamulamira	Kawungu P.S	Kawungu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,923
LCII: Nakasozi	KINUUKA P.S.	KINUUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,632
LCII: Nakasozi	Nakasoz P.S	Nakasoz P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,259
<b>Total for LCIII: Kasagama Subcounty</b>			<b>County: Kabula</b>			<b>32,457</b>
LCII: Buyanja	KABWANSWA P.S	KABWANSWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			3,373
LCII: Kisaluwoko	BTA Kisaluwoko	BUILDING TOMORROW ACADEMY - KISALUWOKO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,709
LCII: Kisaluwoko	KASAGAMA P.S.	KASAGAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,636
LCII: Namutamba	NAMUTAMBA p/s	NAMUTAMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,738
<b>Total for LCIII: Lyantonde Town Council</b>			<b>County: Kabula</b>			<b>34,392</b>
LCII: Kaliiro Ward	KASAMBYA P.S	KASAMBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,218
LCII: Kooki Ward	KYABBUUZA P.S.	KYABBUUZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,169
LCII: Kooki Ward	LYATONDE ST. MARTIN P.S.	LYATONDE ST. MARTIN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,004
<b>Total for LCIII: Kaliiro Subcounty</b>			<b>County: Kabula</b>			<b>116,357</b>
LCII: Kabatema	KABATEMA P.S.	KABATEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,453
LCII: Kabatema	Lugala P.S.	Lugala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,194

# VOTE: 884 Lyantonde District

LCII: Kabatema	Nakisajja P.S.	Nakisajja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,465
LCII: Kabatema	ST. LAWRENCE KALAMBI P/S	ST. LAWRENCE KALAMBI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,680
LCII: Kabatema	ST. MARYS KITEESA P.S.	ST. MARYS KITEESA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,905
LCII: Kaliiro	KALAMA P.S	KALAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,270
LCII: Kaliiro	Nabigoye Muslim School	Nabigoye Muslim School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,128
LCII: Kaliiro	ST. ANTHONY LWENTONDO	ST. ANTHONY LWENTONDO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,730
LCII: Kasambya	Bamunaanika P/S	Bamunaanika P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,781
LCII: Kiyinda	Kiyinda P.S	Kiyinda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,818
LCII: Kiyinda	KIYINDI R.C.P.S	KIYINDI R.C.P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,501
LCII: Kyakuterekera	Makukuru P.S.	Makukuru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,433
<b>Total for LCIII: Lyantonde Subcounty</b>		<b>County: Kabula</b>		<b>112,127</b>
LCII: Biwolobo	BIWOLOBO P.S	BIWOLOBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,142
LCII: Biwolobo	BUYANJA P.S	BUYANJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,105
LCII: Biwolobo	Kempega P.S	Kempega P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,148
LCII: Kalagala	KABASEGWA P.S	KABASEGWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,353



# VOTE: 884 Lyantonde District

LCII: Kalagala	KALAGALA P.S	KALAGALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,636
LCII: Katovu	KATOVU P.S	KATOVU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,244
LCII: Katovu	Kitazigolokwa P.S.	Kitazigolokwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,289
LCII: Katovu	KITAZIGOLOKWA R/C P.S.	KITAZIGOLOKWA R/C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,340
LCII: Katovu	KYAKAKALA MUSLIM P.S.	KYAKAKALA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,688
LCII: Kyewanula	KABETEMERE P.S	KABETEMERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,874
LCII: Kyewanula	Kyewanula P.S.	Kyewanula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,253
LCII: Kyewanula	LWAMAWUNGU P.S.	LWAMAWUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,056
<b>Total for LCIII: Mpumudde Subcounty</b>		<b>County: Kabula</b>		<b>79,092</b>
LCII: Buyaga	BUGANGIZI P.S	BUGANGIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,915
LCII: Buyaga	BUYAGA P.S	BUYAGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,926
LCII: Mpumudde	Bikokora p/s	ST. PAUL P.S BUKOKORA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,823
LCII: Mpumudde	KARYAMENVU P.S	KARYAMENVU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,488
LCII: Mpumudde	Mpumudde P.S.	Mpumudde P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,032
LCII: Nsiika	Nakaseeta P.S.	Nakaseeta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,650

# VOTE: 884 Lyantonde District

LCII: Nsiika	Nsiika P.S.	Nsiika P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,734		
LCII: Rwamabara	Kasaana Moslem p/s	KASAANA MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,879		
LCII: Rwamabara	Rwamabara	RWAMABARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,647		
<b>Total for LCIII: Lyakajura Subcounty</b>		<b>County: Kabula</b>		<b>25,283</b>		
LCII: Kyemamba	kyemamba p/s	Kyemamba P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,027		
LCII: Lyakajura	lyakajura p/s	Lyakajula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,257		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>45,759</b>		
LCII: Missing Parish	Binikira p/s	BUILDING TOMORROW ACADEMY - BINIKIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,368		
LCII: Missing Parish	BTA Kamusenene	BUILDING TOMORROW ACADEMY - KAMUSENENE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,240		
LCII: Missing Parish	KALIIRO P.S	KALIIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,900		
LCII: Missing Parish	KIBISI - LUSOZI P.S	KIBISI - LUSOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,355		
LCII: Missing Parish	KYENSHAMA P.S.	KYENSHAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,895		
263402 Transfer to Other Government Units		0	40,841	0	0	40,841
<b>Total for LCIII: Lyantonde Town Council</b>		<b>County: Kabula</b>				<b>40,841</b>
LCII: Kaliiro Ward	District Headquarters	Transfer to Other Government Units	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	40,841		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>516,121</b>	<b>0</b>	<b>0</b>	<b>516,121</b>
<b>Total Cost of Education,Sports and skills</b>		<b>3,087,086</b>	<b>516,121</b>	<b>0</b>	<b>0</b>	<b>3,603,206</b>
<b>Total Cost of Human Capital Development</b>		<b>3,087,086</b>	<b>516,121</b>	<b>0</b>	<b>0</b>	<b>3,603,206</b>

# VOTE: 884 Lyantonde District

<b>Total Cost of Pre-Primary and Primary Education</b>	<b>3,087,086</b>	<b>516,121</b>	<b>0</b>	<b>0</b>	<b>3,603,206</b>
<b>Service Area 20 Secondary Education</b>					
<b>Approved Budget Estimates for FY 2023/24</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320158 Capitation (Secondary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	525,160	0	0	525,160
<b>Total for LCIII: Kasagama Subcounty</b>	<b>County: Kabula</b>				<b>21,440</b>
LCII: Kimaluwoko	Kasagama s.s	KASAGAMA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		21,440
<b>Total for LCIII: Lyantonde Town Council</b>	<b>County: Kabula</b>				<b>69,000</b>
LCII: Kooki Ward	Kyabuza Muslim	KYABUZA MUSLIM SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		69,000
<b>Total for LCIII: Kaliiro Subcounty</b>	<b>County: Kabula</b>				<b>220,060</b>
LCII: Kaliiro	St Johns kaliiro	ST JOHNS KALIIRO COMP. S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		141,460
LCII: Kasambya	Lyantonde s.s	LYANTONDE S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		78,600
<b>Total for LCIII: Mpumudde Subcounty</b>	<b>County: Kabula</b>				<b>56,000</b>
LCII: Rwamabara	Mpumudde s.s.s	MPUMUDDE S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		56,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>158,660</b>
LCII: Missing Parish	Kinuuka seed	KINUUKA SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		21,920
LCII: Missing Parish	st gonzag s.s	ST GONZAGA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		136,740
<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>525,160</b>	<b>0</b>	<b>0</b>	<b>525,160</b>
<b>Budget Output 320159 Secondary Education Services</b>					
211101 General Staff Salaries	2,735,111	0	0	0	2,735,111
225204 Monitoring and Supervision of capital work	0	0	29,532	0	29,532

# VOTE: 884 Lyantonde District

<b>Total for LCIII: Kasagama Subcounty</b>		<b>County: Kabula</b>			<b>29,532</b>	
LCII: Kimaluwoko	Kasagama seed school	Allowances	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		29,532	
227001 Travel inland		0	18,913	0	0	18,913
312121 Non-Residential Buildings - Acquisition		0	0	561,115	0	561,115
<b>Total for LCIII: Kasagama Subcounty</b>		<b>County: Kabula</b>			<b>561,115</b>	
LCII: Kimaluwoko	Kasagama Seed School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		561,115	
<b>Total Cost of Secondary Education Services</b>		<b>2,735,111</b>	<b>18,913</b>	<b>590,647</b>	<b>0</b>	<b>3,344,671</b>
<b>Total Cost of Education,Sports and skills</b>		<b>2,735,111</b>	<b>544,073</b>	<b>590,647</b>	<b>0</b>	<b>3,869,831</b>
<b>Total Cost of Human Capital Development</b>		<b>2,735,111</b>	<b>544,073</b>	<b>590,647</b>	<b>0</b>	<b>3,869,831</b>
<b>Total Cost of Secondary Education</b>		<b>2,735,111</b>	<b>544,073</b>	<b>590,647</b>	<b>0</b>	<b>3,869,831</b>
<b>Service Area 30 Skills Development</b>						
<b>Approved Budget Estimates for FY 2023/24</b>						
<b>Ushs Thousands</b>						
<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320160 Tertiary Education Services</b>						
211101 General Staff Salaries		455,505	0	0	0	455,505
<b>Total Cost of Tertiary Education Services</b>		<b>455,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>455,505</b>
<b>Budget Output 320163 Capitation (Tertiary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	156,317	0	0	156,317
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>156,317</b>	
LCII: Missing Parish	Lyantonde Tech.institute	LYANTONDE TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		156,317	
<b>Total Cost of Capitation (Tertiary)</b>		<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total Cost of Education,Sports and skills</b>		<b>455,505</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>611,822</b>
<b>Total Cost of Human Capital Development</b>		<b>455,505</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>611,822</b>
<b>Total Cost of Skills Development</b>		<b>455,505</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>611,822</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>						

# VOTE: 884 Lyantonde District

Approved Budget Estimates for FY 2023/24

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 00023 Inspection and Monitoring**

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,150	0	0	6,150
221011 Printing, Stationery, Photocopying and Binding	0	1,450	0	0	1,450
227004 Fuel, Lubricants and Oils	0	23,188	0	0	23,188
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>33,788</b>	<b>0</b>	<b>0</b>	<b>33,788</b>

**Budget Output 320016 Management of Education Services**

211101 General Staff Salaries	70,000	0	0	0	70,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,000	0	0	23,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	0	4,879	0	4,879
<b>Total for LCIII: Kaliiro Subcounty</b>			<b>County: Kabula</b>		<b>4,879</b>

LCII: Kaliiro	Kaliiro-Kinuuka	Monitoring and Supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,879
---------------	-----------------	---	--	-------

227001 Travel inland	0	15,512	0	0	15,512
312121 Non-Residential Buildings - Acquisition	0	0	92,704	0	92,704
<b>Total for LCIII: Kaliiro Subcounty</b>			<b>County: Kabula</b>		<b>92,704</b>

LCII: Kaliiro	Kaliiro-Kinuuka	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	92,704
---------------	-----------------	-------------------------------------	--	--------

<b>Total Cost of Management of Education Services</b>	<b>70,000</b>	<b>41,512</b>	<b>97,583</b>	<b>0</b>	<b>209,096</b>
---	---------------	---------------	---------------	----------	----------------

**Budget Output 320038 Sports Development and Oversight**

227001 Travel inland	0	30,000	0	0	30,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**Budget Output 320043 Teaching and Training**

# VOTE: 884 Lyantonde District

221003 Staff Training	0	10,000	0	0	10,000
<b>Total Cost of Teaching and Training</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>70,000</b>	<b>115,300</b>	<b>97,583</b>	<b>0</b>	<b>282,884</b>
<b>Total Cost of Human Capital Development</b>	<b>70,000</b>	<b>115,300</b>	<b>97,583</b>	<b>0</b>	<b>282,884</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>70,000</b>	<b>115,300</b>	<b>97,583</b>	<b>0</b>	<b>282,884</b>

**Service Area 50 Special Needs Education**

**Approved Budget Estimates for FY 2023/24**

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	5,050	0	0	5,050
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>5,050</b>	<b>0</b>	<b>0</b>	<b>5,050</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>5,050</b>	<b>0</b>	<b>0</b>	<b>5,050</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>5,050</b>	<b>0</b>	<b>0</b>	<b>5,050</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>5,050</b>	<b>0</b>	<b>0</b>	<b>5,050</b>
<b>Total Cost of Education</b>	<b>6,347,701</b>	<b>1,336,860</b>	<b>688,231</b>	<b>0</b>	<b>8,372,793</b>

# VOTE: 884 Lyantonde District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	512,317	336,148
District Unconditional Grant Wage	110,000	110,000
Other Transfers from Central Government	402,317	226,148
<b>Development Revenues</b>	0	1,000,000
Programme Conditional Grant - Development	0	1,000,000
<b>Total Revenues Shares</b>	<b>512,317</b>	<b>1,336,148</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	110,000	110,000
Non Wage	402,317	226,148
<b>Development Expenditure</b>		
Domestic Development	0	1,000,000
External Financing	0	0
<b>Total Expenditure</b>	<b>512,317</b>	<b>1,336,148</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260010 Road Rehabilitation</b>					
227001 Travel inland	0	0	40,000	0	40,000
<b>Total for LCIII: Lyantonde Town Council</b>	<b>County: Kabula</b>				<b>40,000</b>
LCII: Kaliiro Ward	District htrs	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		40,000
228002 Maintenance-Transport Equipment	0	0	100,000	0	100,000
<b>Total for LCIII: Lyantonde Town Council</b>	<b>County: Kabula</b>				<b>100,000</b>

# VOTE: 884 Lyantonde District

LCII: Kaliiro Ward	District htrs	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100,000		
312131 Roads and Bridges - Acquisition		0	0	729,400	0	729,400
<b>Total for LCIII:</b>		<b>County:</b>				<b>147,000</b>
LCII:	Buyaga-kyemamba-Kabingo road 14km	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	147,000		
<b>Total for LCIII: Kinuuka Subcounty</b>		<b>County: Kabula</b>		<b>81,600</b>		
LCII: Bwamulamira	Kamusenene-Kankyebebe road 8km	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	81,600		
<b>Total for LCIII: Kasagama Subcounty</b>		<b>County: Kabula</b>		<b>183,600</b>		
LCII: Kisaluwoko	Kabingo-Bugobe-Kabutetera-Kasagama road 18km	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	183,600		
<b>Total for LCIII: Kaliiro Subcounty</b>		<b>County: Kabula</b>		<b>183,600</b>		
LCII: Kabatema	Kalagara-Kabatema-Nakisaja-road 18km	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	183,600		
<b>Total for LCIII: Lyantonde Subcounty</b>		<b>County: Kabula</b>		<b>52,000</b>		
LCII: Biwolobo	Buyanja-Kaganga-Munyampiguzi road 5km	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	52,000		
<b>Total for LCIII: Mpumudde Subcounty</b>		<b>County: Kabula</b>		<b>81,600</b>		
LCII: Mpumudde	Kalyamenvu-Mpumudde-Buyanja road 8km	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	81,600		
312139 Other Structures - Acquisition		0	0	130,600	0	130,600
<b>Total for LCIII: Lyantonde Town Council</b>		<b>County: Kabula</b>		<b>30,600</b>		
LCII: Kaliiro Ward	Culvert supply and installation	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	30,600		
<b>Total for LCIII: Lyakajura Subcounty</b>		<b>County: Kabula</b>		<b>100,000</b>		
LCII: Kyemamba	Kyemamba Box culvert capacity 45m3	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100,000		
<b>Total Cost of Road Rehabilitation</b>		<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>



# VOTE: 884 Lyantonde District

## SubProgramme 04 Transport Asset Management

### Budget Output 26002 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	8,805	0	0	8,805
221009 Welfare and Entertainment		0	1,740	0	0	1,740
227004 Fuel, Lubricants and Oils		0	1,800	0	0	1,800
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
263402 Transfer to Other Government Units		0	207,803	0	0	207,803
<b>Total for LCIII: Kinuuka Subcounty</b>					<b>County: Kabula</b>	<b>44,857</b>
LCII: Bwamiramira	Rwemikoma-Lugarama-Kaliiro	Rwemikoma-Lugarama-Kaliiro road 9km		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		39,696
LCII: Nakasozi	Kinuuka subcounty	Kinuuka subcounty		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		5,162
<b>Total for LCIII: Kasagama Subcounty</b>				<b>County: Kabula</b>		<b>6,691</b>
LCII: Kusaluwoko	Kasagama subcounty	Kasagama Sucounty		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		6,691
<b>Total for LCIII: Lyantonde Town Council</b>				<b>County: Kabula</b>		<b>98,127</b>
LCII: Kaliiro Ward	Lyantonde TC	Transfers to Lyantonde TC		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		98,127
<b>Total for LCIII: Kaliiro Subcounty</b>				<b>County: Kabula</b>		<b>9,333</b>
LCII: Kaliiro	Kaliiro subcounty	Kaliiro Subcounty		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		9,333
<b>Total for LCIII: Lyantonde Subcounty</b>				<b>County: Kabula</b>		<b>9,221</b>
LCII: Kirowooza	Lyantonde subcounty	Lyantonde Subcounty		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		9,221
<b>Total for LCIII: Mpumudde Subcounty</b>				<b>County: Kabula</b>		<b>33,566</b>
LCII: Buyaga	Buyaga-Bwamiramira	Buyaga-Bwamiramira road 6km		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		26,173
LCII: Mpumudde	Mpumudde subcounty	Mpumudde subcounty		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		7,392

# VOTE: 884 Lyantonde District

<b>Total for LCIII: Lyakajura Subcounty</b>		<b>County: Kabula</b>				<b>6,009</b>
LCII: Lyakajura	Lyakajura subcounty	Lyakajura subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		6,009	
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>		<b>110,000</b>	<b>226,148</b>	<b>0</b>	<b>0</b>	<b>336,148</b>
<b>Total Cost of Transport Asset Management</b>		<b>110,000</b>	<b>226,148</b>	<b>0</b>	<b>0</b>	<b>336,148</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>110,000</b>	<b>226,148</b>	<b>1,000,000</b>	<b>0</b>	<b>1,336,148</b>
<b>Total Cost of Community Access Roads</b>		<b>110,000</b>	<b>226,148</b>	<b>1,000,000</b>	<b>0</b>	<b>1,336,148</b>
<b>Total Cost of Roads and Engineering</b>		<b>110,000</b>	<b>226,148</b>	<b>1,000,000</b>	<b>0</b>	<b>1,336,148</b>

# VOTE: 884 Lyantonde District

**Water**

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	50,672	50,758
Programme Conditional Grant - Non Wage Recurrent	50,672	0
Programme Conditional Grant - Non Wage Recurrent	0	50,758
<b>Development Revenues</b>	385,233	432,679
Programme Conditional Grant - Development	370,418	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	417,864
Transitional Conditional Grant - Development	0	14,815
<b>Total Revenues Shares</b>	<b>435,904</b>	<b>483,436</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>		
Wage	0	0
Non Wage	50,672	50,758
<b>Development Expenditure</b>		
Domestic Development	385,233	432,679
External Financing	0	0
<b>Total Expenditure</b>	<b>435,904</b>	<b>483,436</b>

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

**Service Area 10 Rural Water Supply and Sanitation**

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,665	0	0	8,665
221009 Welfare and Entertainment	0	14,742	0	0	14,742

# VOTE: 884 Lyantonde District

221011 Printing, Stationery, Photocopying and Binding		0	864	0	0	864
221012 Small Office Equipment		0	3,278	0	0	3,278
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
<b>Total for LCIII: Lyantonde Town Council</b>						<b>3,000</b>
LCII: Kaliiro Ward	Lyantonde district htcs	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	7,000	0	7,000
<b>Total for LCIII: Lyantonde Town Council</b>						<b>7,000</b>
LCII: Kaliiro Ward	Lyantonde	Feasibility Studies or Screening of Projects Consultancy	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,000
225204 Monitoring and Supervision of capital work		0	0	8,065	0	8,065
<b>Total for LCIII: Lyantonde Town Council</b>						<b>8,065</b>
LCII: Kaliiro Ward	Lyantonde district htcs	Monitoring and Supervision of capital	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,065
227004 Fuel, Lubricants and Oils		0	13,208	0	0	13,208
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	61,688	0	61,688
<b>Total for LCIII: Lyantonde Town Council</b>						<b>61,688</b>
LCII: Kaliiro Ward	Lyantonde district htcs	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			61,688
263311 Transitional Development Grant		0	0	14,815	0	14,815
<b>Total for LCIII: Lyantonde Town Council</b>						<b>14,815</b>
LCII: Kaliiro Ward	Kabetemere HCIII and Kasagama Seed Sch	Lyantonde district	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
312139 Other Structures - Acquisition		0	0	334,112	0	334,112
<b>Total for LCIII: Kinuuka Subcounty</b>						<b>100,940</b>

# VOTE: 884 Lyantonde District

LCII: Nakasozi	Makondo-Kinuuka	Other Structures - Dams	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	100,940
<b>Total for LCIII: Lyantonde Town Council</b>		<b>County: Kabula</b>		<b>85,000</b>
LCII: Kaliiro Ward	10m3 FC tanks district wide	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	64,000
LCII: Kaliiro Ward	Lyantonde district	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,000
<b>Total for LCIII: Lyantonde Subcounty</b>		<b>County: Kabula</b>		<b>127,172</b>
LCII: Biwolobo	Kabetemere HC III	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	127,172
<b>Total for LCIII: Lyakajura Subcounty</b>		<b>County: Kabula</b>		<b>21,000</b>
LCII: Kyemamba	Kyemamba-Kasagama-kabetemere	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	21,000
312229 Other ICT Equipment - Acquisition		0	0	4,000
<b>Total for LCIII: Lyantonde Town Council</b>		<b>County: Kabula</b>		<b>4,000</b>
LCII: Kaliiro Ward	Lyantonde district htrs	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,000
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>50,758</b>	<b>432,679</b>
<b>Total Cost of Water Resources Management</b>		<b>0</b>	<b>50,758</b>	<b>432,679</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>		<b>0</b>	<b>50,758</b>	<b>432,679</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>0</b>	<b>50,758</b>	<b>432,679</b>
<b>Total Cost of Water</b>		<b>0</b>	<b>50,758</b>	<b>432,679</b>

# VOTE: 884 Lyantonde District

## Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	168,209	139,124
District Unconditional Grant Non-Wage	2,447	0
District Unconditional Grant Wage	150,000	120,000
Locally Raised Revenues	4,480	3,000
Programme Conditional Grant - Non Wage Recurrent	11,282	16,124
<b>Development Revenues</b>	7,000	0
District Discretionary Equalisation Development Grant	7,000	0
<b>Total Revenues Shares</b>	<b>175,209</b>	<b>139,124</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	150,000	120,000
Non Wage	18,209	19,124
<b>Development Expenditure</b>		
Domestic Development	7,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>175,209</b>	<b>139,124</b>

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

#### Service Area 10 Natural Resources Management

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	120,000	0	0	0	120,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,980	0	0	9,980
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

**VOTE: 884** Lyantonde District

227001 Travel inland	0	3,948	0	0	3,948
227004 Fuel, Lubricants and Oils	0	4,195	0	0	4,195
<b>Total Cost of Planning and Budgeting services</b>	<b>120,000</b>	<b>19,124</b>	<b>0</b>	<b>0</b>	<b>139,124</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>120,000</b>	<b>19,124</b>	<b>0</b>	<b>0</b>	<b>139,124</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>120,000</b>	<b>19,124</b>	<b>0</b>	<b>0</b>	<b>139,124</b>
<b>Total Cost of Natural Resources Management</b>	<b>120,000</b>	<b>19,124</b>	<b>0</b>	<b>0</b>	<b>139,124</b>
<b>Total Cost of Natural Resources</b>	<b>120,000</b>	<b>19,124</b>	<b>0</b>	<b>0</b>	<b>139,124</b>

# VOTE: 884 Lyantonde District

## Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	276,210	273,448
Programme Conditional Grant - Non Wage Recurrent	22,304	22,304
District Unconditional Grant Non-Wage	3,000	4,000
District Unconditional Grant Wage	140,000	122,239
Locally Raised Revenues	4,500	5,000
Other Transfers from Central Government	106,406	119,904
<b>Development Revenues</b>	4,500	0
District Discretionary Equalisation Development Grant	4,500	0
<b>Total Revenues Shares</b>	<b>280,710</b>	<b>273,448</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	140,000	122,239
Non Wage	136,210	151,208
<b>Development Expenditure</b>		
Domestic Development	4,500	0
External Financing	0	0
<b>Total Expenditure</b>	<b>280,710</b>	<b>273,448</b>

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	122,239	0	0	0	122,239
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,724	0	0	37,724



# VOTE: 884 Lyantonde District

221005 Official Ceremonies and State Functions	0	1,800	0	0	1,800
221008 Information and Communication Technology Supplies.	0	321	0	0	321
221009 Welfare and Entertainment	0	1,607	0	0	1,607
221011 Printing, Stationery, Photocopying and Binding	0	4,655	0	0	4,655
221012 Small Office Equipment	0	960	0	0	960
222001 Information and Communication Technology Services.	0	2,092	0	0	2,092
223005 Electricity	0	800	0	0	800
223006 Water	0	500	0	0	500
224003 Agricultural Supplies and Services	0	90,508	0	0	90,508
227001 Travel inland	0	2,340	0	0	2,340
227004 Fuel, Lubricants and Oils	0	7,901	0	0	7,901
<b>Total Cost of Inspection and Monitoring</b>	<b>122,239</b>	<b>151,208</b>	<b>0</b>	<b>0</b>	<b>273,448</b>
<b>Total Cost of Strengthening institutional support</b>	<b>122,239</b>	<b>151,208</b>	<b>0</b>	<b>0</b>	<b>273,448</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>122,239</b>	<b>151,208</b>	<b>0</b>	<b>0</b>	<b>273,448</b>
<b>Total Cost of Community Mobilisation</b>	<b>122,239</b>	<b>151,208</b>	<b>0</b>	<b>0</b>	<b>273,448</b>
<b>Total Cost of Community Based Services</b>	<b>122,239</b>	<b>151,208</b>	<b>0</b>	<b>0</b>	<b>273,448</b>

# VOTE: 884 Lyantonde District

## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	146,710	173,711
District Unconditional Grant Non-Wage	36,200	37,647
District Unconditional Grant Wage	106,000	126,000
Locally Raised Revenues	4,510	10,064
<b>Development Revenues</b>	36,083	182,333
District Discretionary Equalisation Development Grant	36,083	182,333
<b>Total Revenues Shares</b>	<b>182,793</b>	<b>356,044</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	106,000	126,000
Non Wage	40,710	47,711
<b>Development Expenditure</b>		
Domestic Development	36,083	182,333
External Financing	0	0
<b>Total Expenditure</b>	<b>182,793</b>	<b>356,044</b>

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

#### Service Area 10 Planning and Statistics

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	126,000	0	0	0	126,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,064	0	0	6,064
221003 Staff Training	0	0	7,851	0	7,851
<b>Total for LCIII: Lyantonde Town Council</b>	<b>County: Kabula</b>				<b>7,851</b>

# VOTE: 884 Lyantonde District

LCII: Kaliiro Ward	Lyantonde district htrs	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,851		
221009 Welfare and Entertainment		0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding		0	1,247	0	0	1,247
224003 Agricultural Supplies and Services		0	0	9,804	0	9,804
<b>Total for LCIII: Lyantonde Town Council</b>		<b>County: Kabula</b>				<b>9,804</b>
LCII: Kaliiro Ward	Lyantonde District	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,804		
225202 Environment Impact Assessment for Capital Works		0	0	7,830	0	7,830
<b>Total for LCIII: Lyantonde Town Council</b>		<b>County: Kabula</b>				<b>7,830</b>
LCII: Kaliiro Ward		Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,830		
225204 Monitoring and Supervision of capital work		0	0	10,386	0	10,386
<b>Total for LCIII: Lyantonde Town Council</b>		<b>County: Kabula</b>				<b>10,386</b>
LCII: Kaliiro Ward	Lyantonde district	Monitoring and Supervision of capital works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,386		
227001 Travel inland		0	31,000	28,621	0	59,621
<b>Total for LCIII: Lyantonde Town Council</b>		<b>County: Kabula</b>				<b>28,621</b>
LCII: Kaliiro Ward	Lyantonde district	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	20,755		
LCII: Kaliiro Ward	Lyantonde district htrs	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,941		
LCII: Kaliiro Ward	Lyantonde district htrs	Travel Inland - Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,925		
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228001 Maintenance-Buildings and Structures		0	0	72,699	0	72,699
<b>Total for LCIII: Kinuuka Subcounty</b>		<b>County: Kabula</b>				<b>72,699</b>
LCII: Wabusana	Kinuuka HCIII	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	72,699		
312229 Other ICT Equipment - Acquisition		0	0	10,000	0	10,000
<b>Total for LCIII: Lyantonde Town Council</b>		<b>County: Kabula</b>				<b>10,000</b>

# VOTE: 884 Lyantonde District

LCII: Kaliiro Ward	Lyantonde district htrs	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
312235 Furniture and Fittings - Acquisition		0	0	12,000	0	12,000
<b>Total for LCIII: Lyantonde Town Council</b>			<b>County: Kabula</b>			<b>12,000</b>
LCII: Kaliiro Ward	Lyantonde district htrs	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,000		
313121 Non-Residential Buildings - Improvement		0	0	15,141	0	15,141
<b>Total for LCIII: Lyantonde Town Council</b>			<b>County: Kabula</b>			<b>15,141</b>
LCII: Kaliiro Ward	District htrs- Crop office Renovation	Non Residential Buildings - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,141		
342111 Land - Acquisition		0	0	8,000	0	8,000
<b>Total for LCIII: Lyantonde Town Council</b>			<b>County: Kabula</b>			<b>8,000</b>
LCII: Kaliiro Ward	Lyantonde district	Land Acquisition - Land	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000		
<b>Total Cost of Planning and Budgeting services</b>		<b>126,000</b>	<b>47,711</b>	<b>182,333</b>	<b>0</b>	<b>356,044</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>126,000</b>	<b>47,711</b>	<b>182,333</b>	<b>0</b>	<b>356,044</b>
<b>Total Cost of Development Plan Implementation</b>		<b>126,000</b>	<b>47,711</b>	<b>182,333</b>	<b>0</b>	<b>356,044</b>
<b>Total Cost of Planning and Statistics</b>		<b>126,000</b>	<b>47,711</b>	<b>182,333</b>	<b>0</b>	<b>356,044</b>
<b>Total Cost of Planning</b>		<b>126,000</b>	<b>47,711</b>	<b>182,333</b>	<b>0</b>	<b>356,044</b>

# VOTE: 884 Lyantonde District

## Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	63,000	46,442
District Unconditional Grant Non-Wage	9,000	9,000
District Unconditional Grant Wage	45,000	29,442
Locally Raised Revenues	9,000	8,000
<b>Development Revenues</b>	2,000	0
District Discretionary Equalisation Development Grant	2,000	0
<b>Total Revenues Shares</b>	<b>65,000</b>	<b>46,442</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	45,000	29,442
Non Wage	18,000	17,000
<b>Development Expenditure</b>		
Domestic Development	2,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>65,000</b>	<b>46,442</b>

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

#### Service Area 10 Compliance

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211101 General Staff Salaries	29,442	0	0	0	29,442
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	1,750	0	0	1,750

**VOTE: 884** Lyantonde District

221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700
227001 Travel inland	0	1,650	0	0	1,650
227004 Fuel, Lubricants and Oils	0	5,900	0	0	5,900
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>29,442</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>46,442</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>29,442</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>46,442</b>
<b>Total Cost of Development Plan Implementation</b>	<b>29,442</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>46,442</b>
<b>Total Cost of Compliance</b>	<b>29,442</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>46,442</b>
<b>Total Cost of Internal Audit</b>	<b>29,442</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>46,442</b>

# VOTE: 884 Lyantonde District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	53,819	49,851
Programme Conditional Grant - Non Wage Recurrent	9,419	9,412
District Unconditional Grant Non-Wage	2,200	2,283
District Unconditional Grant Wage	40,000	35,156
Locally Raised Revenues	2,200	3,000
<b>Total Revenues Shares</b>	<b>53,819</b>	<b>49,851</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	40,000	35,156
Non Wage	13,819	14,694
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>53,819</b>	<b>49,851</b>

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

#### Service Area 10 Commercial Services

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 190036 Trade Development</b>					
211101 General Staff Salaries	35,156	0	0	0	35,156
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
227001 Travel inland	0	6,694	0	0	6,694
<b>Total Cost of Trade Development</b>	<b>35,156</b>	<b>14,694</b>	<b>0</b>	<b>0</b>	<b>49,851</b>

**VOTE: 884** Lyantonde District

<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	35,156	14,694	0	0	49,851
<b>Total Cost of Private Sector Development</b>	35,156	14,694	0	0	49,851
<b>Total Cost of Commercial Services</b>	35,156	14,694	0	0	49,851
<b>Total Cost of Trade, Industry and Local Development</b>	35,156	14,694	0	0	49,851