

# VOTE: 884 Lyantonde District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i>         | 2023/24 Approved Budget | 2024/25 Approved Budget |
|---|-------------------------|-------------------------|
| <b>Locally Raised Revenues</b>            | <b>665,573</b>          | <b>870,773</b>          |
| o/w Higher Local Government               | 496,015                 | 368,482                 |
| o/w Lower Local Government                | 169,558                 | 502,291                 |
| <b>Discretionary Government Transfers</b> | <b>2,624,514</b>        | <b>3,866,856</b>        |
| o/w Higher Local Government               | 2,367,256               | 3,610,143               |
| o/w Lower Local Government                | 257,258                 | 256,714                 |
| <b>Conditional Government Transfers</b>   | <b>18,950,605</b>       | <b>19,755,638</b>       |
| o/w Higher Local Government               | 18,950,605              | 19,755,638              |
| o/w Lower Local Government                | 0                       | 0                       |
| <b>Other Government Transfers</b>         | <b>1,783,132</b>        | <b>469,495</b>          |
| o/w Higher Local Government               | 1,783,132               | 469,495                 |
| o/w Lower Local Government                | 0                       | 0                       |
| <b>External Financing</b>                 | <b>1,072,798</b>        | <b>591,154</b>          |
| o/w Higher Local Government               | 1,072,798               | 591,154                 |
| o/w Lower Local Government                | 0                       | 0                       |
| <b>Grand Total</b>                        | <b>25,096,622</b>       | <b>25,553,916</b>       |
| o/w Higher Local Government               | 24,669,806              | 24,794,911              |
| o/w Lower Local Government                | 426,816                 | 759,004                 |

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

| <i>Uganda Shillings Thousands</i>                          | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| <b>Locally Raised Revenues</b>                             | <b>665,573</b>          | <b>870,773</b>          |
| Advertisements/Bill Boards                                 | 0                       | 10,000                  |
| Agency Fees  | 10,000                  | 6,059                   |
| Animal and Crop Husbandry related Levies                   | 90,000                  | 310,580                 |
| Business licenses  | 10,301                  | 78,000                  |
| Land Fees  | 30,000                  | 28,126                  |
| Local Hotel Tax  | 50,000                  | 18,000                  |
| Local Services Tax-Payable By Individuals                  | 60,000                  | 76,000                  |
| Market /Gate Charges                                       | 20,000                  | 76,180                  |
| Miscellaneous receipts/income                              | 45,000                  | 47,191                  |
| Other fees e.g. street parking fees                        | 161,301                 | 63,072                  |
| Other licenses   | 40,000                  | 0                       |
| Property related Duties/Fees                               | 6,000                   | 75,000                  |
| Refuse collection charges/Public convenience               | 12,000                  | 0                       |
| Registration fees for Documents and Businesses             | 8,000                   | 8,808                   |
| Rent & Rates - Non-Produced Assets – from private entities | 20,000                  | 19,157                  |
| Rental Income Tax-Payable By Individuals                   | 102,971                 | 0                       |
| Vehicle Parking Fees                                       | 0                       | 54,600                  |
| <b>Discretionary Government Transfers</b>                  | <b>2,599,514</b>        | <b>3,866,856</b>        |
| District Discretionary Equalisation Development Grant      | 262,924                 | 294,941                 |
| District Unconditional Grant Non-Wage                      | 484,650                 | 576,205                 |
| District Unconditional Grant Wage                          | 1,577,299               | 2,921,906               |
| Urban Discretionary Equalisation Development Grant         | 15,738                  | 15,728                  |
| Urban Unconditional Grant Wage                             | 200,816                 | 0                       |
| Urban Unconditional Non-Wage                               | 58,087                  | 58,077                  |
| <b>Conditional Government Transfers</b>                    | <b>18,950,605</b>       | <b>19,755,638</b>       |
| Programme Conditional Grant - Non Wage Recurrent           | 3,112,808               | 5,106,681               |
| Programme Conditional Grant - Development                  | 2,347,077               | 1,267,905               |
| Programme Conditional Grant - Wage Recurrent               | 13,275,905              | 13,366,236              |
| Transitional Conditional Grant - Development               | 214,815                 | 14,815                  |
| <b>Other Government Transfers</b>                          | <b>1,783,132</b>        | <b>469,495</b>          |
| COVID-19 Vaccination Campaign                              | 680,000                 | 0                       |

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| <i>Uganda Shillings Thousands</i>                                | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| Ebola Emergency Response   | 400,000                 | 0                       |
| Makerere School of Public Health                                 | 124,080                 | 124,080                 |
| Parish Community Associations (PCAs)                             | 96,043                  | 0                       |
| Polio Immunization Campaign                                      | 200,000                 | 0                       |
| Support to PLE (UNEB)  | 23,000                  | 30,000                  |
| Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) | 10,000                  | 10,000                  |
| Uganda Road Fund (URF)   | 226,148                 | 265,554                 |
| Uganda Women Entrepreneurship Program(UWEP)                      | 23,861                  | 39,861                  |
| <b>External Financing</b>  | <b>1,072,798</b>        | <b>591,154</b>          |
| Aids Health Care Foundation (AHF)                                | 20,000                  | 20,000                  |
| Global Alliance for Vaccines and Immunization (GAVI)             | 544,203                 | 132,559                 |
| Global Fund for HIV, TB & Malaria                                | 120,000                 | 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)                            | 120,000                 | 50,000                  |
| World Health Organisation (WHO)                                  | 83,595                  | 83,595                  |
| <b>Total Revenues Shares</b>                                     | <b>25,071,622</b>       | <b>25,553,916</b>       |

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## A3: Summary of Programme Allocations For FY 2024/25

| <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>1,495,262</b>           | <b>156,000</b>                | <b>10,000</b>                    | <b>0</b>           | <b>1,661,262</b>  |
| o/w: Wage:   | 976,800                    | 0                             | 0                                | 0                  | 976,800           |
| Non-Wage Recurrent:  | 212,424                    | 6,000                         | 10,000                           | 0                  | 228,424           |
| Development:   | 306,039                    | 150,000                       | 0                                | 0                  | 456,039           |
| <b>Natural Resources, Environment, Climate Change, Land And Water Management</b> | <b>837,382</b>             | <b>4,480</b>                  | <b>0</b>                         | <b>0</b>           | <b>841,862</b>    |
| o/w: Wage:   | 311,754                    | 0                             | 0                                | 0                  | 311,754           |
| Non-Wage Recurrent:  | 74,264                     | 4,480                         | 0                                | 0                  | 78,744            |
| Development:   | 451,363                    | 0                             | 0                                | 0                  | 451,363           |
| <b>Private Sector Development</b>  | <b>55,488</b>              | <b>4,296</b>                  | <b>0</b>                         | <b>0</b>           | <b>59,784</b>     |
| o/w: Wage:   | 35,288                     | 0                             | 0                                | 0                  | 35,288            |
| Non-Wage Recurrent:  | 13,722                     | 4,296                         | 0                                | 0                  | 18,018            |
| Development:   | 6,477                      | 0                             | 0                                | 0                  | 6,477             |
| <b>Integrated Transport Infrastructure And Services</b>                          | <b>1,250,200</b>           | <b>0</b>                      | <b>265,554</b>                   | <b>0</b>           | <b>1,515,754</b>  |
| o/w: Wage:   | 250,200                    | 0                             | 0                                | 0                  | 250,200           |
| Non-Wage Recurrent:  | 1,000,000                  | 0                             | 265,554                          | 0                  | 1,265,554         |
| Development:   | 0                          | 0                             | 0                                | 0                  | 0                 |
| <b>Human Capital Development</b>   | <b>15,434,439</b>          | <b>9,320</b>                  | <b>154,080</b>                   | <b>0</b>           | <b>16,188,993</b> |
| o/w: Wage:   | 12,459,436                 | 0                             | 0                                | 0                  | 12,459,436        |
| Non-Wage Recurrent:  | 2,677,209                  | 9,320                         | 154,080                          | 0                  | 2,840,609         |
| Development:   | 297,794                    | 0                             | 0                                | 591,154            | 888,948           |
| <b>Public Sector Transformation</b>  | <b>2,991,596</b>           | <b>61,810</b>                 | <b>0</b>                         | <b>0</b>           | <b>3,053,406</b>  |
| o/w: Wage:   | 1,744,789                  | 0                             | 0                                | 0                  | 1,744,789         |
| Non-Wage Recurrent:  | 1,246,807                  | 61,810                        | 0                                | 0                  | 1,308,617         |
| Development:   | 0                          | 0                             | 0                                | 0                  | 0                 |
| <b>Community Mobilization And Mindset Change</b>                                 | <b>172,865</b>             | <b>9,320</b>                  | <b>39,861</b>                    | <b>0</b>           | <b>222,046</b>    |
| o/w: Wage:   | 147,561                    | 0                             | 0                                | 0                  | 147,561           |

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| <i>Uganda Shillings Thousands</i>      | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL             |
|--|----------------------------|-------------------------------|----------------------------------|--------------------|-------------------|
| Non-Wage Recurrent:                    | 25,304                     | 9,320                         | 39,861                           | 0                  | 74,485            |
| Development:                           | 0                          | 0                             | 0                                | 0                  | 0                 |
| <b>Governance And Security</b>         | <b>474,127</b>             | <b>63,192</b>                 | <b>0</b>                         | <b>0</b>           | <b>537,319</b>    |
| o/w: Wage:                             | 174,195                    | 0                             | 0                                | 0                  | 174,195           |
| Non-Wage Recurrent:                    | 254,680                    | 63,192                        | 0                                | 0                  | 317,872           |
| Development:                           | 45,252                     | 0                             | 0                                | 0                  | 45,252            |
| <b>Development Plan Implementation</b> | <b>911,135</b>             | <b>562,355</b>                | <b>0</b>                         | <b>0</b>           | <b>1,473,490</b>  |
| o/w: Wage:                             | 188,119                    | 0                             | 0                                | 0                  | 188,119           |
| Non-Wage Recurrent:                    | 236,553                    | 562,355                       | 0                                | 0                  | 798,908           |
| Development:                           | 486,463                    | 0                             | 0                                | 0                  | 486,463           |
| <b>Grand Total</b>                     | <b>23,622,494</b>          | <b>870,773</b>                | <b>469,495</b>                   | <b>591,154</b>     | <b>25,553,916</b> |
| <b>Grand Total Wage</b>                | <b>16,288,142</b>          | <b>0</b>                      | <b>0</b>                         | <b>0</b>           | <b>16,288,142</b> |
| <b>Grand Total Non-Wage Recurrent</b>  | <b>5,740,963</b>           | <b>720,773</b>                | <b>469,495</b>                   | <b>0</b>           | <b>6,931,231</b>  |
| <b>Grand Total Development</b>         | <b>1,593,388</b>           | <b>150,000</b>                | <b>0</b>                         | <b>591,154</b>     | <b>2,334,542</b>  |

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## A4: Summary of Department Allocations for FY 2024/25

| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Approved Budget |
|-----------------------------------|-------------------------|-------------------------|
| <b>Administration</b>             | <b>2,544,085</b>        | <b>3,812,411</b>        |
| o/w Higher Local Government       | 2,117,269               | 3,053,406               |
| o/w Lower Local Government        | 426,816                 | 759,004                 |
| <b>Finance</b>                    | <b>172,421</b>          | <b>183,180</b>          |
| o/w Higher Local Government       | 172,421                 | 183,180                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Statutory bodies</b>           | <b>397,992</b>          | <b>537,319</b>          |
| o/w Higher Local Government       | 397,992                 | 537,319                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Production and Marketing</b>   | <b>1,078,685</b>        | <b>1,661,262</b>        |
| o/w Higher Local Government       | 1,078,685               | 1,661,262               |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Health</b>                     | <b>9,821,154</b>        | <b>8,047,418</b>        |
| o/w Higher Local Government       | 9,821,154               | 8,047,418               |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Education</b>                  | <b>8,372,793</b>        | <b>8,362,622</b>        |
| o/w Higher Local Government       | 8,372,793               | 8,362,622               |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Roads and Engineering</b>      | <b>1,336,148</b>        | <b>1,515,754</b>        |
| o/w Higher Local Government       | 1,336,148               | 1,515,754               |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Water</b>                      | <b>483,436</b>          | <b>506,091</b>          |
| o/w Higher Local Government       | 483,436                 | 506,091                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Natural Resources</b>          | <b>139,124</b>          | <b>335,771</b>          |
| o/w Higher Local Government       | 139,124                 | 335,771                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Community Based Services</b>   | <b>273,448</b>          | <b>222,046</b>          |
| o/w Higher Local Government       | 273,448                 | 222,046                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Planning</b>                   | <b>356,044</b>          | <b>259,648</b>          |
| o/w Higher Local Government       | 356,044                 | 259,648                 |
| o/w Lower Local Government        | 0                       | 0                       |

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| <i>Uganda Shillings Thousands</i>            | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| <b>Internal Audit</b>                        | <b>46,442</b>           | <b>50,611</b>           |
| o/w Higher Local Government                  | 46,442                  | 50,611                  |
| o/w Lower Local Government                   | 0                       | 0                       |
| <b>Trade, Industry and Local Development</b> | <b>49,851</b>           | <b>59,784</b>           |
| o/w Higher Local Government                  | 49,851                  | 59,784                  |
| o/w Lower Local Government                   | 0                       | 0                       |
| <b>Grand Total</b>                           | <b>25,071,622</b>       | <b>25,553,916</b>       |
| <b>o/w Higher Local Government</b>           | <b>24,644,806</b>       | <b>24,794,911</b>       |
| o/w: Wage:                                   | 15,054,020              | 16,288,142              |
| Non-Wage Recurrent:                          | 5,449,464               | 6,268,293               |
| Domestic Devt:                               | 3,068,525               | 1,647,322               |
| External Financing:                          | 1,072,798               | 591,154                 |
| <b>o/w Lower Local Government</b>            | <b>426,816</b>          | <b>759,004</b>          |
| o/w: Wage:                                   | 0                       | 0                       |
| Non-Wage Recurrent:                          | 330,486                 | 662,938                 |
| Domestic Devt:                               | 96,330                  | 96,067                  |
| External Financing:                          | 0                       | 0                       |

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

| <i>Ushs Thousands</i>                            | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>       |                         |                         |
| <b>Recurrent Revenues</b>                        | 2,247,755               | 3,716,344               |
| Urban Unconditional Grant Wage                   | 200,816                 | 0                       |
| District Unconditional Grant Non-Wage            | 138,602                 | 137,602                 |
| District Unconditional Grant Wage                | 632,562                 | 1,744,789               |
| Locally Raised Revenues                          | 46,811                  | 61,810                  |
| Multi-Sectoral Transfers to LLGs_NonWage         | 330,486                 | 662,938                 |
| Programme Conditional Grant - Non Wage Recurrent | 898,479                 | 1,109,205               |
| <b>Development Revenues</b>                      | 296,330                 | 96,067                  |
| Transitional Conditional Grant - Development     | 200,000                 | 0                       |
| Multi-Sectoral Transfers to LLGs_Gou             | 96,330                  | 96,067                  |
| <b>Total Revenues Shares</b>                     | <b>2,544,085</b>        | <b>3,812,411</b>        |

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

|                                |                  |                  |
|--------------------------------|------------------|------------------|
| <b>Recurrent Expenditure</b>   |                  |                  |
| Wage                           | 833,378          | 1,744,789        |
| Non Wage                       | 1,414,377        | 1,971,555        |
| <b>Development Expenditure</b> |                  |                  |
| Domestic Development           | 296,330          | 96,067           |
| External Financing             | 0                | 0                |
| <b>Total Expenditure</b>       | <b>2,544,085</b> | <b>3,812,411</b> |

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

##### Service Area 10 Administration and Management

| Approved Budget Estimates for FY 2024/25         |             |                 |                |                |              |
|--|-------------|-----------------|----------------|----------------|--------------|
| <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 14 Public Sector Transformation</b> |             |                 |                |                |              |



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## SubProgramme 03 Human Resource Management

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

|   |                  |                  |          |          |                  |
|---|------------------|------------------|----------|----------|------------------|
| 211101 General Staff Salaries   | 1,744,789        | 0                | 0        | 0        | 1,744,789        |
| 273104 Pension  | 0                | 546,525          | 0        | 0        | 546,525          |
| 273105 Gratuity   | 0                | 201,502          | 0        | 0        | 201,502          |
| 352880 Salary Arrears Budgeting   | 0                | 10,948           | 0        | 0        | 10,948           |
| 352881 Pension and Gratuity Arrears Budgeting   | 0                | 350,230          | 0        | 0        | 350,230          |
| <b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b> | <b>1,744,789</b> | <b>1,109,205</b> | <b>0</b> | <b>0</b> | <b>2,853,994</b> |

### Budget Output 390017 Public Service Performance management

|   |   |        |   |   |        |
|---|---|--------|---|---|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 0 | 16,000 | 0 | 0 | 16,000 |
| 221001 Advertising and Public Relations                                 | 0 | 5,000  | 0 | 0 | 5,000  |
| 221005 Official Ceremonies and State Functions                          | 0 | 3,000  | 0 | 0 | 3,000  |
| 221007 Books, Periodicals & Newspapers                                  | 0 | 1,000  | 0 | 0 | 1,000  |
| 221009 Welfare and Entertainment  | 0 | 2,000  | 0 | 0 | 2,000  |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0 | 6,000  | 0 | 0 | 6,000  |
| 221016 Systems Recurrent costs  | 0 | 59,740 | 0 | 0 | 59,740 |
| 221020 Litigation and related expenses                                  | 0 | 16,020 | 0 | 0 | 16,020 |
| 222001 Information and Communication Technology Services.               | 0 | 2,973  | 0 | 0 | 2,973  |
| 222002 Postage and Courier  | 0 | 430    | 0 | 0 | 430    |
| 223004 Guard and Security services                                      | 0 | 10,000 | 0 | 0 | 10,000 |
| 223005 Electricity  | 0 | 2,000  | 0 | 0 | 2,000  |
| 223006 Water  | 0 | 2,820  | 0 | 0 | 2,820  |
| 227001 Travel inland  | 0 | 14,279 | 0 | 0 | 14,279 |
| 227004 Fuel, Lubricants and Oils  | 0 | 28,000 | 0 | 0 | 28,000 |
| 228002 Maintenance-Transport Equipment                                  | 0 | 8,000  | 0 | 0 | 8,000  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 1,200  | 0 | 0 | 1,200  |
| 228004 Maintenance-Other Fixed Assets                                   | 0 | 16,950 | 0 | 0 | 16,950 |

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|  |                  |                  |          |          |                  |
|--|------------------|------------------|----------|----------|------------------|
| 273102 Incapacity, death benefits and funeral expenses     | 0                | 4,000            | 0        | 0        | 4,000            |
| <b>Total Cost of Public Service Performance management</b> | <b>0</b>         | <b>199,412</b>   | <b>0</b> | <b>0</b> | <b>199,412</b>   |
| <b>Total Cost of Human Resource Management</b>             | <b>1,744,789</b> | <b>1,308,617</b> | <b>0</b> | <b>0</b> | <b>3,053,406</b> |
| <b>Total Cost of Public Sector Transformation</b>          | <b>1,744,789</b> | <b>1,308,617</b> | <b>0</b> | <b>0</b> | <b>3,053,406</b> |
| <b>Total Cost of Administration and Management</b>         | <b>1,744,789</b> | <b>1,308,617</b> | <b>0</b> | <b>0</b> | <b>3,053,406</b> |
| <b>Total Cost of Administration</b>                        | <b>1,744,789</b> | <b>1,308,617</b> | <b>0</b> | <b>0</b> | <b>3,053,406</b> |

**Subcounty / Town Council / Division: 237315 Kinuuka Subcounty**

**Service Area 10 Administration and Management**

| Ushs Thousands   | Approved Budget Estimates for FY 2024/25 |               |               |          |               |
|--|--|---------------|---------------|----------|---------------|
|  | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>01 Lower LG Services</b>  |  |               |               |          |               |
| <b>Programme 18 Development Plan Implementation</b>                |  |               |               |          |               |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |  |               |               |          |               |
| <b>Budget Output 000061 Management of Government Accounts</b>      |  |               |               |          |               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 0  | 8,000         | 0             | 0        | 8,000         |
| 221009 Welfare and Entertainment                                   | 0  | 3,396         | 0             | 0        | 3,396         |
| 221011 Printing, Stationery, Photocopying and Binding              | 0  | 3,000         | 0             | 0        | 3,000         |
| 227001 Travel inland   | 0  | 7,000         | 0             | 0        | 7,000         |
| 227004 Fuel, Lubricants and Oils                                   | 0  | 9,000         | 0             | 0        | 9,000         |
| 228001 Maintenance-Buildings and Structures                        | 0  | 4,681         | 0             | 0        | 4,681         |
| 313121 Non-Residential Buildings - Improvement                     | 0  | 0             | 10,286        | 0        | 10,286        |
| <b>Total Cost of Management of Government Accounts</b>             | <b>0</b>                                 | <b>35,077</b> | <b>10,286</b> | <b>0</b> | <b>45,363</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | <b>0</b>                                 | <b>35,077</b> | <b>10,286</b> | <b>0</b> | <b>45,363</b> |
| <b>Total Cost of Development Plan Implementation</b>               | <b>0</b>                                 | <b>35,077</b> | <b>10,286</b> | <b>0</b> | <b>45,363</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>35,077</b> | <b>10,286</b> | <b>0</b> | <b>45,363</b> |
| <b>Total Cost of 237315 Kinuuka Subcounty</b>                      | <b>0</b>                                 | <b>35,077</b> | <b>10,286</b> | <b>0</b> | <b>45,363</b> |

**Subcounty / Town Council / Division: 237316 Kasagama Subcounty**

**Service Area 10 Administration and Management**

| Ushs Thousands                                      | Approved Budget Estimates for FY 2024/25 |          |         |         |       |
|---|--|----------|---------|---------|-------|
|   | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>01 Lower LG Services</b>                         |  |          |         |         |       |
| <b>Programme 18 Development Plan Implementation</b> |  |          |         |         |       |

# VOTE: 884 Lyantonde District

**SubProgramme 04 Accountability Systems and Service Delivery**

**Budget Output 000061 Management of Government Accounts**

|  |          |               |               |          |               |
|--|----------|---------------|---------------|----------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0        | 10,000        | 0             | 0        | 10,000        |
| 221009 Welfare and Entertainment                                 | 0        | 4,645         | 0             | 0        | 4,645         |
| 221011 Printing, Stationery, Photocopying and Binding            | 0        | 3,954         | 0             | 0        | 3,954         |
| 227001 Travel inland   | 0        | 8,000         | 0             | 0        | 8,000         |
| 227004 Fuel, Lubricants and Oils                                 | 0        | 9,000         | 0             | 0        | 9,000         |
| 228001 Maintenance-Buildings and Structures                      | 0        | 4,000         | 0             | 0        | 4,000         |
| 313121 Non-Residential Buildings - Improvement                   | 0        | 0             | 12,173        | 0        | 12,173        |
| <b>Total Cost of Management of Government Accounts</b>           | <b>0</b> | <b>39,599</b> | <b>12,173</b> | <b>0</b> | <b>51,772</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b> | <b>0</b> | <b>39,599</b> | <b>12,173</b> | <b>0</b> | <b>51,772</b> |
| <b>Total Cost of Development Plan Implementation</b>             | <b>0</b> | <b>39,599</b> | <b>12,173</b> | <b>0</b> | <b>51,772</b> |
| <b>Total Cost of Administration and Management</b>               | <b>0</b> | <b>39,599</b> | <b>12,173</b> | <b>0</b> | <b>51,772</b> |
| <b>Total Cost of 237316 Kasagama Subcounty</b>                   | <b>0</b> | <b>39,599</b> | <b>12,173</b> | <b>0</b> | <b>51,772</b> |

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

**Service Area 10 Administration and Management**

| Ushs Thousands   | Approved Budget Estimates for FY 2024/25 |          |         |         | Total  |
|--|--|----------|---------|---------|--------|
|  | Wage                                     | Non Wage | GoU Dev | Ext.Fin |        |
| <b>01 Lower LG Services</b>  |  |          |         |         |        |
| <b>Programme 18 Development Plan Implementation</b>                |  |          |         |         |        |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |  |          |         |         |        |
| <b>Budget Output 000061 Management of Government Accounts</b>      |  |          |         |         |        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 0  | 52,000   | 0       | 0       | 52,000 |
| 212103 Incapacity benefits (Employees)                             | 0  | 10,000   | 0       | 0       | 10,000 |
| 221001 Advertising and Public Relations                            | 0  | 10,000   | 0       | 0       | 10,000 |
| 221002 Workshops, Meetings and Seminars                            | 0  | 10,000   | 0       | 0       | 10,000 |
| 221007 Books, Periodicals & Newspapers                             | 0  | 5,000    | 0       | 0       | 5,000  |
| 221009 Welfare and Entertainment                                   | 0  | 14,000   | 0       | 0       | 14,000 |
| 221011 Printing, Stationery, Photocopying and Binding              | 0  | 4,809    | 0       | 0       | 4,809  |
| 221020 Litigation and related expenses                             | 0  | 10,000   | 0       | 0       | 10,000 |
| 222001 Information and Communication Technology Services.          | 0  | 5,000    | 0       | 0       | 5,000  |
| 223004 Guard and Security services                                 | 0  | 10,000   | 0       | 0       | 10,000 |

# VOTE: 884 Lyantonde District

|   |          |                |               |          |                |
|---|----------|----------------|---------------|----------|----------------|
| 223005 Electricity  | 0        | 4,000          | 0             | 0        | 4,000          |
| 223006 Water  | 0        | 4,000          | 0             | 0        | 4,000          |
| 225202 Environment Impact Assessment for Capital Works                  | 0        | 4,928          | 0             | 0        | 4,928          |
| 227001 Travel inland  | 0        | 30,000         | 0             | 0        | 30,000         |
| 227004 Fuel, Lubricants and Oils  | 0        | 10,000         | 0             | 0        | 10,000         |
| 228001 Maintenance-Buildings and Structures                             | 0        | 14,000         | 0             | 0        | 14,000         |
| 228002 Maintenance-Transport Equipment                                  | 0        | 40,000         | 0             | 0        | 40,000         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0        | 8,000          | 0             | 0        | 8,000          |
| 228004 Maintenance-Other Fixed Assets                                   | 0        | 132,600        | 0             | 0        | 132,600        |
| 313121 Non-Residential Buildings - Improvement                          | 0        | 0              | 10,913        | 0        | 10,913         |
| <b>Total Cost of Management of Government Accounts</b>                  | <b>0</b> | <b>378,336</b> | <b>10,913</b> | <b>0</b> | <b>389,249</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b>        | <b>0</b> | <b>378,336</b> | <b>10,913</b> | <b>0</b> | <b>389,249</b> |
| <b>Total Cost of Development Plan Implementation</b>                    | <b>0</b> | <b>378,336</b> | <b>10,913</b> | <b>0</b> | <b>389,249</b> |
| <b>Total Cost of Administration and Management</b>                      | <b>0</b> | <b>378,336</b> | <b>10,913</b> | <b>0</b> | <b>389,249</b> |
| <b>Total Cost of 237317 Lyantonde Town Council</b>                      | <b>0</b> | <b>378,336</b> | <b>10,913</b> | <b>0</b> | <b>389,249</b> |

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

**Service Area 10 Administration and Management**

| Ushs Thousands   | Approved Budget Estimates for FY 2024/25 |               |               |          |               |
|--|--|---------------|---------------|----------|---------------|
|  | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>01 Lower LG Services</b>  |  |               |               |          |               |
| <b>Programme 18 Development Plan Implementation</b>                |  |               |               |          |               |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |  |               |               |          |               |
| <b>Budget Output 000061 Management of Government Accounts</b>      |  |               |               |          |               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 0  | 7,000         | 0             | 0        | 7,000         |
| 221009 Welfare and Entertainment                                   | 0  | 2,975         | 0             | 0        | 2,975         |
| 221011 Printing, Stationery, Photocopying and Binding              | 0  | 3,000         | 0             | 0        | 3,000         |
| 227001 Travel inland   | 0  | 8,000         | 0             | 0        | 8,000         |
| 227004 Fuel, Lubricants and Oils                                   | 0  | 7,000         | 0             | 0        | 7,000         |
| 312121 Non-Residential Buildings - Acquisition                     | 0  | 0             | 17,772        | 0        | 17,772        |
| <b>Total Cost of Management of Government Accounts</b>             | <b>0</b>                                 | <b>27,975</b> | <b>17,772</b> | <b>0</b> | <b>45,747</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | <b>0</b>                                 | <b>27,975</b> | <b>17,772</b> | <b>0</b> | <b>45,747</b> |
| <b>Total Cost of Development Plan Implementation</b>               | <b>0</b>                                 | <b>27,975</b> | <b>17,772</b> | <b>0</b> | <b>45,747</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>27,975</b> | <b>17,772</b> | <b>0</b> | <b>45,747</b> |

# VOTE: 884 Lyantonde District

|   |          |               |               |          |               |
|---|----------|---------------|---------------|----------|---------------|
| <b>Total Cost of 237318 Kaliiro Subcounty</b> | <b>0</b> | <b>27,975</b> | <b>17,772</b> | <b>0</b> | <b>45,747</b> |
|---|----------|---------------|---------------|----------|---------------|

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

**Service Area 10 Administration and Management**

| Ushs Thousands | Approved Budget Estimates for FY 2024/25 |          |         |         |       |
|----------------|--|----------|---------|---------|-------|
|                | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |

**Programme 18 Development Plan Implementation**

**SubProgramme 04 Accountability Systems and Service Delivery**

**Budget Output 000061 Management of Government Accounts**

|  |          |               |               |          |               |
|--|----------|---------------|---------------|----------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0        | 10,000        | 0             | 0        | 10,000        |
| 221009 Welfare and Entertainment                                 | 0        | 3,110         | 0             | 0        | 3,110         |
| 221011 Printing, Stationery, Photocopying and Binding            | 0        | 2,000         | 0             | 0        | 2,000         |
| 227001 Travel inland   | 0        | 9,000         | 0             | 0        | 9,000         |
| 227004 Fuel, Lubricants and Oils                                 | 0        | 10,000        | 0             | 0        | 10,000        |
| 313121 Non-Residential Buildings - Improvement                   | 0        | 0             | 14,425        | 0        | 14,425        |
| <b>Total Cost of Management of Government Accounts</b>           | <b>0</b> | <b>34,110</b> | <b>14,425</b> | <b>0</b> | <b>48,534</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b> | <b>0</b> | <b>34,110</b> | <b>14,425</b> | <b>0</b> | <b>48,534</b> |
| <b>Total Cost of Development Plan Implementation</b>             | <b>0</b> | <b>34,110</b> | <b>14,425</b> | <b>0</b> | <b>48,534</b> |
| <b>Total Cost of Administration and Management</b>               | <b>0</b> | <b>34,110</b> | <b>14,425</b> | <b>0</b> | <b>48,534</b> |
| <b>Total Cost of 237319 Lyantonde Subcounty</b>                  | <b>0</b> | <b>34,110</b> | <b>14,425</b> | <b>0</b> | <b>48,534</b> |

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

**Service Area 10 Administration and Management**

| Ushs Thousands | Approved Budget Estimates for FY 2024/25 |          |         |         |       |
|----------------|--|----------|---------|---------|-------|
|                | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |

**Programme 18 Development Plan Implementation**

**SubProgramme 04 Accountability Systems and Service Delivery**

**Budget Output 000061 Management of Government Accounts**

|  |   |       |   |   |       |
|--|---|-------|---|---|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 8,000 | 0 | 0 | 8,000 |
| 221009 Welfare and Entertainment                                 | 0 | 2,105 | 0 | 0 | 2,105 |
| 221011 Printing, Stationery, Photocopying and Binding            | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland   | 0 | 8,000 | 0 | 0 | 8,000 |
| 227004 Fuel, Lubricants and Oils                                 | 0 | 8,000 | 0 | 0 | 8,000 |

# VOTE: 884 Lyantonde District

|  |          |               |               |          |               |
|--|----------|---------------|---------------|----------|---------------|
| 313121 Non-Residential Buildings - Improvement                   | 0        | 0             | 14,425        | 0        | 14,425        |
| <b>Total Cost of Management of Government Accounts</b>           | <b>0</b> | <b>28,105</b> | <b>14,425</b> | <b>0</b> | <b>42,530</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b> | <b>0</b> | <b>28,105</b> | <b>14,425</b> | <b>0</b> | <b>42,530</b> |
| <b>Total Cost of Development Plan Implementation</b>             | <b>0</b> | <b>28,105</b> | <b>14,425</b> | <b>0</b> | <b>42,530</b> |
| <b>Total Cost of Administration and Management</b>               | <b>0</b> | <b>28,105</b> | <b>14,425</b> | <b>0</b> | <b>42,530</b> |
| <b>Total Cost of 237320 Mpumudde Subcounty</b>                   | <b>0</b> | <b>28,105</b> | <b>14,425</b> | <b>0</b> | <b>42,530</b> |

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

**Service Area 10 Administration and Management**

| Ushs Thousands   | Approved Budget Estimates for FY 2024/25 |               |               |          |               |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower 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 000061 Management of Government Accounts</b>      |  |               |               |          |               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 0  | 24,000        | 0             | 0        | 24,000        |
| 221009 Welfare and Entertainment                                   | 0  | 3,505         | 0             | 0        | 3,505         |
| 221011 Printing, Stationery, Photocopying and Binding              | 0  | 2,000         | 0             | 0        | 2,000         |
| 227001 Travel inland   | 0  | 34,000        | 0             | 0        | 34,000        |
| 227004 Fuel, Lubricants and Oils                                   | 0  | 24,000        | 0             | 0        | 24,000        |
| 313121 Non-Residential Buildings - Improvement                     | 0  | 0             | 11,260        | 0        | 11,260        |
| <b>Total Cost of Management of Government Accounts</b>             | <b>0</b>                                 | <b>87,505</b> | <b>11,260</b> | <b>0</b> | <b>98,765</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | <b>0</b>                                 | <b>87,505</b> | <b>11,260</b> | <b>0</b> | <b>98,765</b> |
| <b>Total Cost of Development Plan Implementation</b>               | <b>0</b>                                 | <b>87,505</b> | <b>11,260</b> | <b>0</b> | <b>98,765</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>87,505</b> | <b>11,260</b> | <b>0</b> | <b>98,765</b> |
| <b>Total Cost of 257525 Lyakajura Subcounty</b>                    | <b>0</b>                                 | <b>87,505</b> | <b>11,260</b> | <b>0</b> | <b>98,765</b> |

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

**Service Area 10 Administration and Management**

| Ushs Thousands   | Approved Budget Estimates for FY 2024/25 |          |         |         |       |
|--|--|----------|---------|---------|-------|
| 01 Lower 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 000061 Management of Government Accounts</b>      |  |          |         |         |       |

# VOTE: 884 Lyantonde District

|  |          |               |              |          |               |
|--|----------|---------------|--------------|----------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0        | 8,000         | 0            | 0        | 8,000         |
| 221009 Welfare and Entertainment                                 | 0        | 1,000         | 0            | 0        | 1,000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 0        | 3,000         | 0            | 0        | 3,000         |
| 227001 Travel inland   | 0        | 10,000        | 0            | 0        | 10,000        |
| 227004 Fuel, Lubricants and Oils                                 | 0        | 10,230        | 0            | 0        | 10,230        |
| 313121 Non-Residential Buildings - Improvement                   | 0        | 0             | 4,815        | 0        | 4,815         |
| <b>Total Cost of Management of Government Accounts</b>           | <b>0</b> | <b>32,230</b> | <b>4,815</b> | <b>0</b> | <b>37,045</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b> | <b>0</b> | <b>32,230</b> | <b>4,815</b> | <b>0</b> | <b>37,045</b> |
| <b>Total Cost of Development Plan Implementation</b>             | <b>0</b> | <b>32,230</b> | <b>4,815</b> | <b>0</b> | <b>37,045</b> |
| <b>Total Cost of Administration and Management</b>               | <b>0</b> | <b>32,230</b> | <b>4,815</b> | <b>0</b> | <b>37,045</b> |
| <b>Total Cost of 273605 Kaliiro Town Council</b>                 | <b>0</b> | <b>32,230</b> | <b>4,815</b> | <b>0</b> | <b>37,045</b> |

# VOTE: 884 Lyantonde District

## Finance

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

| <i>Ushs Thousands</i>                      | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b> |                         |                         |
| <b>Recurrent Revenues</b>                  | 172,421                 | 183,180                 |
| District Unconditional Grant Non-Wage      | 28,000                  | 25,000                  |
| District Unconditional Grant Wage          | 122,421                 | 128,180                 |
| Locally Raised Revenues                    | 22,000                  | 30,000                  |
| <b>Total Revenues Shares</b>               | <b>172,421</b>          | <b>183,180</b>          |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                |                |
|--------------------------------|----------------|----------------|
| <b>Recurrent Expenditure</b>   |                |                |
| Wage                           | 122,421        | 128,180        |
| Non Wage                       | 50,000         | 55,000         |
| <b>Development Expenditure</b> |                |                |
| Domestic Development           | 0              | 0              |
| External Financing             | 0              | 0              |
| <b>Total Expenditure</b>       | <b>172,421</b> | <b>183,180</b> |

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

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

| Approved Budget Estimates for FY 2024/25                           |             |                 |                |                |              |
|--|-------------|-----------------|----------------|----------------|--------------|
| <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 04 Accountability Systems and Service Delivery</b> |             |                 |                |                |              |
| <b>Budget Output 000061 Management of Government Accounts</b>      |             |                 |                |                |              |
| 211101 General Staff Salaries                                      | 128,180     | 0               | 0              | 0              | 128,180      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 0           | 14,000          | 0              | 0              | 14,000       |
| 221002 Workshops, Meetings and Seminars                            | 0           | 4,000           | 0              | 0              | 4,000        |
| 221009 Welfare and Entertainment                                   | 0           | 5,000           | 0              | 0              | 5,000        |
| 221011 Printing, Stationery, Photocopying and Binding              | 0           | 4,500           | 0              | 0              | 4,500        |



**VOTE: 884** Lyantonde District

|   |                |               |          |          |                |
|---|----------------|---------------|----------|----------|----------------|
| 221012 Small Office Equipment                                     | 0              | 1,300         | 0        | 0        | 1,300          |
| 227001 Travel inland  | 0              | 16,200        | 0        | 0        | 16,200         |
| 227004 Fuel, Lubricants and Oils                                  | 0              | 10,000        | 0        | 0        | 10,000         |
| <b>Total Cost of Management of Government Accounts</b>            | <b>128,180</b> | <b>55,000</b> | <b>0</b> | <b>0</b> | <b>183,180</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b>  | <b>128,180</b> | <b>55,000</b> | <b>0</b> | <b>0</b> | <b>183,180</b> |
| <b>Total Cost of Development Plan Implementation</b>              | <b>128,180</b> | <b>55,000</b> | <b>0</b> | <b>0</b> | <b>183,180</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b> | <b>128,180</b> | <b>55,000</b> | <b>0</b> | <b>0</b> | <b>183,180</b> |
| <b>Total Cost of Finance</b>                                      | <b>128,180</b> | <b>55,000</b> | <b>0</b> | <b>0</b> | <b>183,180</b> |

# VOTE: 884 Lyantonde District

## Statutory bodies

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

| <i>Ushs Thousands</i>                                 | 2023/24 Approved Budget | 2024/25 Approved Budget |
|---|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                         |                         |
| <b>Recurrent Revenues</b>                             | 417,992                 | 492,067                 |
| District Unconditional Grant Non-Wage                 | 182,277                 | 254,680                 |
| District Unconditional Grant Wage                     | 174,195                 | 174,195                 |
| Locally Raised Revenues                               | 61,520                  | 63,192                  |
| <b>Development Revenues</b>                           | 0                       | 45,252                  |
| District Discretionary Equalisation Development Grant | 0                       | 45,252                  |
| <b>Total Revenues Shares</b>                          | <b>417,992</b>          | <b>537,319</b>          |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                |                |
|--------------------------------|----------------|----------------|
| <b>Recurrent Expenditure</b>   |                |                |
| Wage                           | 174,195        | 174,195        |
| Non Wage                       | 223,797        | 317,872        |
| <b>Development Expenditure</b> |                |                |
| Domestic Development           | 0              | 45,252         |
| External Financing             | 0              | 0              |
| <b>Total Expenditure</b>       | <b>397,992</b> | <b>537,319</b> |

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

#### Service Area 10 Legislation and Oversight

#### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

| 01 Higher LG Services  | Wage                  | Non Wage | GoU Dev | Ext.Fin | Total         |
|--|-----------------------|----------|---------|---------|---------------|
| <b>Programme 16 Governance And Security</b>                      |                       |          |         |         |               |
| <b>SubProgramme 01 Institutional Coordination</b>                |                       |          |         |         |               |
| <b>Budget Output 000010 Leadership and Management</b>            |                       |          |         |         |               |
| 211101 General Staff Salaries                                    | 174,195               | 0        | 0       | 0       | 174,195       |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0                     | 285,400  | 32,408  | 0       | 317,808       |
| <b>Total for LCIII: Lyantonde Town Council</b>                   | <b>County: Kabula</b> |          |         |         | <b>32,408</b> |

# VOTE: 884 Lyantonde District

|   |                         |  |   |               |          |                |
|---|-------------------------|--|---|---------------|----------|----------------|
| LCII: Kaliiro Ward                                    | Lyantonde District Htrs | Allowances for DPAC during execution meetings                    | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 11,528        |          |                |
| LCII: Kaliiro Ward                                    | Lyantonde DSC Office    | Allowances for DSC Members                                       | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 20,880        |          |                |
| 211107 Boards, Committees and Council Allowances      |                         | 0  | 6,800   | 0             | 0        | 6,800          |
| 221001 Advertising and Public Relations               |                         | 0  | 0   | 4,372         | 0        | 4,372          |
| <b>Total for LCIII: Lyantonde Town Council</b>        |                         |  | <b>County: Kabula</b>   |               |          | <b>4,372</b>   |
| LCII: Kaliiro Ward                                    | Lyantonde DSC Office    | Newspapers - Adverts (Jobs)                                      | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 4,372         |          |                |
| 221009 Welfare and Entertainment                      |                         | 0  | 8,000   | 2,528         | 0        | 10,528         |
| <b>Total for LCIII: Lyantonde Town Council</b>        |                         |  | <b>County: Kabula</b>   |               |          | <b>2,528</b>   |
| LCII: Kaliiro Ward                                    | Lyantonde District Htrs | Welfare - Assorted Welfare Items                                 | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 2,528         |          |                |
| 221011 Printing, Stationery, Photocopying and Binding |                         | 0  | 1,672   | 4,664         | 0        | 6,336          |
| <b>Total for LCIII: Lyantonde Town Council</b>        |                         |  | <b>County: Kabula</b>   |               |          | <b>4,664</b>   |
| LCII: Kaliiro Ward                                    | Lyantonde District Htrs | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 4,664         |          |                |
| 221017 Membership dues and Subscription fees.         |                         | 0  | 6,000   | 0             | 0        | 6,000          |
| 227001 Travel inland                                  |                         | 0  | 5,000   | 1,280         | 0        | 6,280          |
| <b>Total for LCIII: Lyantonde Town Council</b>        |                         |  | <b>County: Kabula</b>   |               |          | <b>1,280</b>   |
| LCII: Kaliiro Ward                                    | Lyantonde District Htrs | Travel Inland - Facilitation                                     | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 1,280         |          |                |
| 228002 Maintenance-Transport Equipment                |                         | 0  | 5,000   | 0             | 0        | 5,000          |
| <b>Total Cost of Leadership and Management</b>        |                         | <b>174,195</b>   | <b>317,872</b>  | <b>45,252</b> | <b>0</b> | <b>537,319</b> |
| <b>Total Cost of Institutional Coordination</b>       |                         | <b>174,195</b>   | <b>317,872</b>  | <b>45,252</b> | <b>0</b> | <b>537,319</b> |
| <b>Total Cost of Governance And Security</b>          |                         | <b>174,195</b>   | <b>317,872</b>  | <b>45,252</b> | <b>0</b> | <b>537,319</b> |
| <b>Total Cost of Legislation and Oversight</b>        |                         | <b>174,195</b>   | <b>317,872</b>  | <b>45,252</b> | <b>0</b> | <b>537,319</b> |
| <b>Total Cost of Statutory bodies</b>                 |                         | <b>174,195</b>   | <b>317,872</b>  | <b>45,252</b> | <b>0</b> | <b>537,319</b> |

# VOTE: 884 Lyantonde District

## Production and Marketing

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

| <i>Ushs Thousands</i>                            | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>       |                         |                         |
| <b>Recurrent Revenues</b>                        | 754,385                 | 1,205,224               |
| Programme Conditional Grant - Wage Recurrent     | 706,102                 | 976,800                 |
| Programme Conditional Grant - Non Wage Recurrent | 0                       | 212,424                 |
| District Unconditional Grant Wage                | 35,283                  | 0                       |
| Locally Raised Revenues                          | 3,000                   | 6,000                   |
| Other Transfers from Central Government          | 10,000                  | 10,000                  |
| <b>Development Revenues</b>                      | 324,300                 | 456,039                 |
| Programme Conditional Grant - Development        | 0                       | 306,039                 |
| Locally Raised Revenues                          | 324,300                 | 150,000                 |
| <b>Total Revenues Shares</b>                     | <b>1,078,685</b>        | <b>1,661,262</b>        |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                  |                  |
|--------------------------------|------------------|------------------|
| <b>Recurrent Expenditure</b>   |                  |                  |
| Wage                           | 741,385          | 976,800          |
| Non Wage                       | 13,000           | 228,424          |
| <b>Development Expenditure</b> |                  |                  |
| Domestic Development           | 324,300          | 456,039          |
| External Financing             | 0                | 0                |
| <b>Total Expenditure</b>       | <b>1,078,685</b> | <b>1,661,262</b> |

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

#### Service Area 10 Agricultural Extension

| Approved Budget Estimates for FY 2024/25                            |             |                 |                |                |              |
|---|-------------|-----------------|----------------|----------------|--------------|
| <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 010015 Extension services</b>                      |             |                 |                |                |              |
| 211101 General Staff Salaries                                       | 976,800     | 0               | 0              | 0              | 976,800      |
| 221009 Welfare and Entertainment                                    | 0           | 3,200           | 0              | 0              | 3,200        |

# VOTE: 884 Lyantonde District

|   |                |                |          |          |                  |
|---|----------------|----------------|----------|----------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding             | 0              | 4,000          | 0        | 0        | 4,000            |
| 222001 Information and Communication Technology Services.         | 0              | 4,000          | 0        | 0        | 4,000            |
| 227001 Travel inland  | 0              | 111,165        | 0        | 0        | 111,165          |
| 228002 Maintenance-Transport Equipment                            | 0              | 10,000         | 0        | 0        | 10,000           |
| <b>Total Cost of Extension services</b>                           | <b>976,800</b> | <b>132,365</b> | <b>0</b> | <b>0</b> | <b>1,109,165</b> |
| <b>Total Cost of Institutional Strengthening and Coordination</b> | <b>976,800</b> | <b>132,365</b> | <b>0</b> | <b>0</b> | <b>1,109,165</b> |
| <b>Total Cost of Agro-Industrialization</b>                       | <b>976,800</b> | <b>132,365</b> | <b>0</b> | <b>0</b> | <b>1,109,165</b> |
| <b>Total Cost of Agricultural Extension</b>                       | <b>976,800</b> | <b>132,365</b> | <b>0</b> | <b>0</b> | <b>1,109,165</b> |

**Service Area 20 Agricultural Production**

**Approved Budget Estimates for FY 2024/25**

**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 01 Agro-Industrialization</b>                          |                       |  |  |                |              |
| <b>SubProgramme 01 Institutional Strengthening and Coordination</b> |                       |  |  |                |              |
| <b>Budget Output 000006 Planning and Budgeting services</b>         |                       |  |  |                |              |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)    | 0                     | 13   | 0  | 0              | 13           |
| 221001 Advertising and Public Relations                             | 0                     | 0  | 5,000  | 0              | 5,000        |
| <b>Total for LCIII: Lyantonde Town Council</b>                      | <b>County: Kabula</b> |  |  |                | <b>5,000</b> |
| LCII: Kaliiro Ward  | Lyantonde District    | Radio - Promotional and Public Awareness Campaigns               | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development |                | 5,000        |
| 221009 Welfare and Entertainment                                    | 0                     | 7,016  | 3,600  | 0              | 10,616       |
| <b>Total for LCIII: Lyantonde Town Council</b>                      | <b>County: Kabula</b> |  |  |                | <b>3,600</b> |
| LCII: Kaliiro Ward  | Lyantonde District    | Welfare - Food and Refreshments                                  | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development |                | 3,600        |
| 221011 Printing, Stationery, Photocopying and Binding               | 0                     | 2,000  | 3,280  | 0              | 5,280        |
| <b>Total for LCIII: Lyantonde Town Council</b>                      | <b>County: Kabula</b> |  |  |                | <b>3,280</b> |
| LCII: Kaliiro Ward  | Lyantonde District    | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development |                | 3,280        |

# VOTE: 884 Lyantonde District

|   |                    |  |          |               |               |  |                |
|---|--------------------|--|----------|---------------|---------------|--|----------------|
| 222001 Information and Communication Technology Services.               |                    |  | 0        | 0             | 3,000         | 0  | 3,000          |
| <b>Total for LCIII: Lyantonde Town Council</b>                          |                    | <b>County: Kabula</b>  |          |               |               |  | <b>3,000</b>   |
| LCII: Kaliiro Ward  | Lyantonde District | Telecommunication Services - Airtime and Mobile Phone Services |          |               |               | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 3,000          |
| 223005 Electricity  |                    |  | 0        | 1,500         | 0             | 0  | 1,500          |
| 223006 Water  |                    |  | 0        | 1,500         | 0             | 0  | 1,500          |
| 224003 Agricultural Supplies and Services                               |                    |  | 0        | 0             | 15,302        | 0  | 15,302         |
| <b>Total for LCIII: Lyantonde Town Council</b>                          |                    | <b>County: Kabula</b>  |          |               |               |  | <b>15,302</b>  |
| LCII: Kaliiro Ward  | District Lyantonde | Agricultural Supplies - Fertilizers                            |          |               |               | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 5,000          |
| LCII: Kaliiro Ward  | Lyantonde District | Equipment - Assorted Agriculture and Medical Equipment         |          |               |               | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 10,302         |
| 227001 Travel inland  |                    |  | 0        | 16,000        | 19,342        | 0  | 35,342         |
| <b>Total for LCIII: Lyantonde Town Council</b>                          |                    | <b>County: Kabula</b>  |          |               |               |  | <b>19,342</b>  |
| LCII: Kaliiro Ward  | Lyantonde district | Travel Inland - Expenses                                       |          |               |               | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 19,342         |
| 227004 Fuel, Lubricants and Oils  |                    |  | 0        | 0             | 26,986        | 0  | 26,986         |
| <b>Total for LCIII: Lyantonde Town Council</b>                          |                    | <b>County: Kabula</b>  |          |               |               |  | <b>26,986</b>  |
| LCII: Kaliiro Ward  | Lyantonde District | Fuel, Oils and Lubricants - Fuel Facilitation                  |          |               |               | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 26,986         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |                    |  | 0        | 2,000         | 0             | 0  | 2,000          |
| <b>Total Cost of Planning and Budgeting services</b>                    |                    |  | <b>0</b> | <b>30,029</b> | <b>76,510</b> | <b>0</b>   | <b>106,538</b> |
| <b>Budget Output 000089 Climate Change Mitigation</b>                   |                    |  |          |               |               |  |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        |                    |  | 0        | 13            | 0             | 0  | 13             |
| <b>Total Cost of Climate Change Mitigation</b>                          |                    |  | <b>0</b> | <b>13</b>     | <b>0</b>      | <b>0</b>   | <b>13</b>      |
| <b>Budget Output 010017 Machinery acquisition and maintenance</b>       |                    |  |          |               |               |  |                |
| 224003 Agricultural Supplies and Services                               |                    |  | 0        | 0             | 379,529       | 0  | 379,529        |

# VOTE: 884 Lyantonde District

|   |                    |   |  |                |                |                  |
|---|--------------------|---|--|----------------|----------------|------------------|
| <b>Total for LCIII: Lyantonde Town Council</b>                    |                    | <b>County: Kabula</b>                                   |  |                | <b>379,529</b> |                  |
| LCII: Kaliiro Ward  | Lyantonde          | Agricultural Supplies and Services - Assorted equipment | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development |                | 229,529        |                  |
| LCII: Kaliiro Ward  | Lyantonde district | Agricultural Supplies and Services - Assorted equipment | Source: Locally Raised Revenues  |                | 150,000        |                  |
| <b>Total Cost of Machinery acquisition and maintenance</b>        |                    | <b>0</b>  | <b>0</b>   | <b>379,529</b> | <b>0</b>       | <b>379,529</b>   |
| <b>Budget Output 300016 Parish Development Model Operations</b>   |                    |   |  |                |                |                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |                    | 0   | 36,000   | 0              | 0              | 36,000           |
| 227001 Travel inland  |                    | 0   | 30,017   | 0              | 0              | 30,017           |
| <b>Total Cost of Parish Development Model Operations</b>          |                    | <b>0</b>  | <b>66,017</b>  | <b>0</b>       | <b>0</b>       | <b>66,017</b>    |
| <b>Total Cost of Institutional Strengthening and Coordination</b> |                    | <b>0</b>  | <b>96,059</b>  | <b>456,039</b> | <b>0</b>       | <b>552,097</b>   |
| <b>Total Cost of Agro-Industrialization</b>                       |                    | <b>0</b>  | <b>96,059</b>  | <b>456,039</b> | <b>0</b>       | <b>552,097</b>   |
| <b>Total Cost of Agricultural Production</b>                      |                    | <b>0</b>  | <b>96,059</b>  | <b>456,039</b> | <b>0</b>       | <b>552,097</b>   |
| <b>Total Cost of Production and Marketing</b>                     |                    | <b>976,800</b>  | <b>228,424</b>   | <b>456,039</b> | <b>0</b>       | <b>1,661,262</b> |

# VOTE: 884 Lyantonde District

## Health

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

| <i>Ushs Thousands</i>                            | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>       |                         |                         |
| <b>Recurrent Revenues</b>                        | 8,507,373               | 7,258,770               |
| Programme Conditional Grant - Wage Recurrent     | 6,292,102               | 6,101,855               |
| Programme Conditional Grant - Non Wage Recurrent | 804,872                 | 1,026,515               |
| Locally Raised Revenues                          | 6,320                   | 6,320                   |
| Other Transfers from Central Government          | 1,404,080               | 124,080                 |
| <b>Development Revenues</b>                      | 1,313,781               | 788,648                 |
| Programme Conditional Grant - Development        | 240,983                 | 197,494                 |
| External Financing                               | 1,072,798               | 591,154                 |
| <b>Total Revenues Shares</b>                     | <b>9,821,154</b>        | <b>8,047,418</b>        |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                  |                  |
|--------------------------------|------------------|------------------|
| <b>Recurrent Expenditure</b>   |                  |                  |
| Wage                           | 6,292,102        | 6,101,855        |
| Non Wage                       | 2,215,272        | 1,156,915        |
| <b>Development Expenditure</b> |                  |                  |
| Domestic Development           | 240,983          | 197,494          |
| External Financing             | 1,072,798        | 591,154          |
| <b>Total Expenditure</b>       | <b>9,821,154</b> | <b>8,047,418</b> |

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

#### Service Area 10 Primary HealthCare

| Approved Budget Estimates for FY 2024/25                        |                |          |         |         |                |
|---|----------------|----------|---------|---------|----------------|
| <i>Ushs Thousands</i>   | Wage           | Non Wage | GoU Dev | Ext.Fin | Total          |
| <b>01 Higher LG Services</b>                                    |                |          |         |         |                |
| <b>Programme 12 Human Capital Development</b>                   |                |          |         |         |                |
| <b>SubProgramme 02 Population Health, Safety and Management</b> |                |          |         |         |                |
| <b>Budget Output 320022 Immunisation Services</b>               |                |          |         |         |                |
| 282101 Donations  | 0              | 0        | 0       | 266,154 | 266,154        |
| <b>Total for LCIII:</b>   | <b>County:</b> |          |         |         | <b>136,000</b> |



# VOTE: 884 Lyantonde District

|  |               |  |   |                |                |                |
|--|---------------|--|---|----------------|----------------|----------------|
| LCII:  | Lyantonde DLG | UNICEF Support for immunisation                          | Source: External Financing 426-United Nations Children Fund (UNICEF)  | 50,000         |                |                |
| LCII:  | Lyantonde DLG | GAVI-RI (Routine Immunisation)                           | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)                                   | 86,000         |                |                |
| <b>Total for LCIII: Lyantonde Town Council</b>             |               | <b>County: Kabula</b>                                    |   | <b>130,154</b> |                |                |
| LCII: Kaliiro Ward   | Lyantonde DLG | World Health Organization (WHO) support for immunisation | Source: External Financing 445-World Health Organisation (WHO)  | 83,595         |                |                |
| LCII: Kaliiro Ward   | Lyantonde DLG | GAVI-ICHD ( Intergrated Child Health Days)               | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)                                   | 46,559         |                |                |
| <b>Total Cost of Immunisation Services</b>                 |               | <b>0</b>   | <b>0</b>  | <b>0</b>       | <b>266,154</b> | <b>266,154</b> |
| <b>Budget Output 320069 Malaria Control and Prevention</b> |               |  |   |                |                |                |
| 282101 Donations   |               | 0  | 0   | 0              | 80,000         | 80,000         |
| <b>Total for LCIII: Lyantonde Town Council</b>             |               | <b>County: Kabula</b>                                    |   |                |                | <b>80,000</b>  |
| LCII: Kaliiro Ward   | Lyantonde DLG | Global fund for TB, HIV/AIDS & Malaria Control (GFTAM)   | Source: External Financing 436-Global Fund for HIV, TB & Malaria  | 80,000         |                |                |
| <b>Total Cost of Malaria Control and Prevention</b>        |               | <b>0</b>   | <b>0</b>  | <b>0</b>       | <b>80,000</b>  | <b>80,000</b>  |
| <b>Budget Output 320165 Primary Health care services</b>   |               |  |   |                |                |                |
| 263308 Sector Conditional Grant (Non-Wage)                 |               | 0  | 268,062   | 0              | 0              | 268,062        |
| <b>Total for LCIII: Kasagama Subcounty</b>                 |               | <b>County: Kabula</b>                                    |   |                |                | <b>41,325</b>  |
| LCII: Buyanja  | MUZAIRE       | BUYANJA HCII   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 7,703          |                |                |
| LCII: Katebe   | Namutamba     | NAMUTAMBA HCII   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 7,703          |                |                |
| LCII: Kisaluwoko   | KASAGAMA      | KASAGAMA HCIII   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 10,514         |                |                |
| LCII: Kisaluwoko   | KASAGAMA      | KASAGAMA HCIII   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 15,406         |                |                |
| <b>Total for LCIII: Lyantonde Town Council</b>             |               | <b>County: Kabula</b>                                    |   |                |                | <b>34,227</b>  |
| LCII: Kooki Ward   | KIJJUKIZO     | ST ELIZABETH KIJJUKIZO DISPENSARY                        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)          | 8,014          |                |                |

# VOTE: 884 Lyantonde District

|   |               |   |   |               |
|---|---------------|---|---|---------------|
| LCII: Kooki Ward                            | KIJJUKIZO     | ST ELIZABETH<br>KIJJUKIZO<br>DISPENSARY | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Health Care - Non<br>Wage Recurrent (Results-based) | 8,602         |
| LCII: Kooki Ward                            | KYABUZA       | LYANTONDE<br>MUSLIM<br>HEALTH<br>CENTRE | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Health Care - Non<br>Wage Recurrent (PNFP)          | 8,014         |
| LCII: Kooki Ward                            | KYABUZA       | LYANTONDE<br>MUSLIM<br>HEALTH<br>CENTRE | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Health Care - Non<br>Wage Recurrent (Results-based) | 9,598         |
| <b>Total for LCIII: Kaliiro Subcounty</b>   |               | <b>County: Kabula</b>                   |   | <b>42,259</b> |
| LCII: Kaliiro                               | KALIIRO       | KALIIRO HCIII                           | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Health Care - Non<br>Wage Recurrent (Government)    | 15,406        |
| LCII: Kaliiro                               | KALIIRO       | KALIIRO HCIII                           | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Health Care - Non<br>Wage Recurrent (Results-based) | 11,447        |
| LCII: Kiyinda                               | KIYINDA       | KIYINDA HCII                            | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Health Care - Non<br>Wage Recurrent (Government)    | 7,703         |
| LCII: Kyakuterekera                         | KYAKUTEREKERA | KYAKUTEREKE<br>RA HCII                  | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Health Care - Non<br>Wage Recurrent (Government)    | 7,703         |
| <b>Total for LCIII: Lyantonde Subcounty</b> |               | <b>County: Kabula</b>                   |   | <b>43,448</b> |
| LCII: Biwolobo                              | KABETEMERE    | KABETEMERE<br>HCIII                     | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Health Care - Non<br>Wage Recurrent (Government)    | 15,406        |
| LCII: Biwolobo                              | KABETEMERE    | KABETEMERE<br>HCIII                     | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Health Care - Non<br>Wage Recurrent (Results-based) | 4,934         |
| LCII: Kalagala                              | KABATEMA      | KABATEMA<br>HCII                        | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Health Care - Non<br>Wage Recurrent (Government)    | 7,703         |
| LCII: Katovu                                | KITAZIGOLOKWA | KATOVU HCII                             | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Health Care - Non<br>Wage Recurrent (Government)    | 7,703         |
| LCII: Kyewanula                             | KABAYANDA     | KABAYANDA<br>HCII                       | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Health Care - Non<br>Wage Recurrent (Government)    | 7,703         |
| <b>Total for LCIII: Mpumudde Subcounty</b>  |               | <b>County: Kabula</b>                   |   | <b>41,371</b> |
| LCII: Buyaga                                | BUYAGA        | BUYAGA HCII                             | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Health Care - Non<br>Wage Recurrent (Government)    | 7,703         |

# VOTE: 884 Lyantonde District

|   |                 |  |   |               |         |                |
|---|-----------------|--|---|---------------|---------|----------------|
| LCII: Mpumudde  | MPUMUDDE        | MPUMUDDE HCIII   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 10,560        |         |                |
| LCII: Mpumudde  | MPUMUDDE        | MPUMUDDE HCIII   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 15,406        |         |                |
| LCII: Nsiika  | KEMUNYU         | KEMUNYU HCII   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 7,703         |         |                |
| <b>Total for LCIII: Lyakajura Subcounty</b>                   |                 | <b>County: Kabula</b>  |   | <b>32,291</b> |         |                |
| LCII: Kyemamba  | KYEMAMBA        | KYEMAMBA HCII  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 7,703         |         |                |
| LCII: Lyakajura   | LYAKAJURA       | LYAKAJURA HCII   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 9,183         |         |                |
| LCII: Lyakajura   | LYAKAJURA       | LYAKAJURA HCII   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 15,406        |         |                |
| <b>Total for LCIII: Missing Subcounty</b>                     |                 | <b>County: Missing County</b>  |   | <b>33,141</b> |         |                |
| LCII: Missing Parish  | KAMUSENENE      | KYENSHAMA HCII   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 7,703         |         |                |
| LCII: Missing Parish  | Kinuuka         | KINUUKA HCIII  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 15,406        |         |                |
| LCII: Missing Parish  | KINUUKA         | KINUUKA HCIII  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 10,033        |         |                |
| 313121 Non-Residential Buildings - Improvement                |                 | 0  | 0   | 150,000       | 0       | 150,000        |
| <b>Total for LCIII: Lyakajura Subcounty</b>                   |                 | <b>County: Kabula</b>  |   |               |         | <b>150,000</b> |
| LCII: Lyakajura   | Lyakajura HCIII | Procurement of equipment for Lyakajura Health Centre III                 | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades                      |               |         | 145,000        |
| LCII: Lyakajura   | Lyakajura HCIII | 5% service cost on procurement of medical equipment's at Lyakajura HCIII | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades                      |               |         | 5,000          |
| <b>Total Cost of Primary Health care services</b>             |                 | 0  | 268,062   | 150,000       | 0       | 418,062        |
| <b>Total Cost of Population Health, Safety and Management</b> |                 | 0  | 268,062   | 150,000       | 346,154 | 764,216        |
| <b>Total Cost of Human Capital Development</b>                |                 | 0  | 268,062   | 150,000       | 346,154 | 764,216        |

# VOTE: 884 Lyantonde District

|   |   |         |         |         |         |
|---|---|---------|---------|---------|---------|
| <b>Total Cost of Primary HealthCare</b> | 0 | 268,062 | 150,000 | 346,154 | 764,216 |
|---|---|---------|---------|---------|---------|

**Service Area 20 Hospital Services**

**Approved Budget Estimates for FY 2024/25**

**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> |
|------------------------------|-------------|-----------------|----------------|----------------|--------------|
|------------------------------|-------------|-----------------|----------------|----------------|--------------|

**Programme 12 Human Capital Development**

**SubProgramme 01 Education,Sports and skills**

**Budget Output 320043 Teaching and Training**

|  |   |         |   |   |         |
|--|---|---------|---|---|---------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 124,080 | 0 | 0 | 124,080 |
|--|---|---------|---|---|---------|

|  |   |         |   |   |         |
|--|---|---------|---|---|---------|
| <b>Total Cost of Teaching and Training</b> | 0 | 124,080 | 0 | 0 | 124,080 |
|--|---|---------|---|---|---------|

|  |   |         |   |   |         |
|--|---|---------|---|---|---------|
| <b>Total Cost of Education,Sports and skills</b> | 0 | 124,080 | 0 | 0 | 124,080 |
|--|---|---------|---|---|---------|

**SubProgramme 02 Population Health, Safety and Management**

**Budget Output 320080 Support to Hospitals**

|  |   |       |   |   |       |
|--|---|-------|---|---|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 6,320 | 0 | 0 | 6,320 |
|--|---|-------|---|---|-------|

|  |   |         |   |   |         |
|--|---|---------|---|---|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 703,899 | 0 | 0 | 703,899 |
|--|---|---------|---|---|---------|

|  |                       |  |  |  |                |
|--|-----------------------|--|--|--|----------------|
| <b>Total for LCIII: Lyantonde Town Council</b> | <b>County: Kabula</b> |  |  |  | <b>703,899</b> |
|--|-----------------------|--|--|--|----------------|

|                    |                    |                    |  |  |         |
|--------------------|--------------------|--------------------|--|--|---------|
| LCII: Kaliiro Ward | LYANTONDE HOSPITAL | LYANTONDE HOSPITAL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government) |  | 703,899 |
|--------------------|--------------------|--------------------|--|--|---------|

|   |   |         |   |   |         |
|---|---|---------|---|---|---------|
| <b>Total Cost of Support to Hospitals</b> | 0 | 710,219 | 0 | 0 | 710,219 |
|---|---|---------|---|---|---------|

|   |   |         |   |   |         |
|---|---|---------|---|---|---------|
| <b>Total Cost of Population Health, Safety and Management</b> | 0 | 710,219 | 0 | 0 | 710,219 |
|---|---|---------|---|---|---------|

|  |   |         |   |   |         |
|--|---|---------|---|---|---------|
| <b>Total Cost of Human Capital Development</b> | 0 | 834,299 | 0 | 0 | 834,299 |
|--|---|---------|---|---|---------|

|  |   |         |   |   |         |
|--|---|---------|---|---|---------|
| <b>Total Cost of Hospital Services</b> | 0 | 834,299 | 0 | 0 | 834,299 |
|--|---|---------|---|---|---------|

**Service Area 30 Health Management and Supervision**

**Approved Budget Estimates for FY 2024/25**

**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> |
|------------------------------|-------------|-----------------|----------------|----------------|--------------|
|------------------------------|-------------|-----------------|----------------|----------------|--------------|

**Programme 12 Human Capital Development**

**SubProgramme 02 Population Health, Safety and Management**

**Budget Output 000010 Leadership and Management**

|                      |   |        |   |   |        |
|----------------------|---|--------|---|---|--------|
| 227001 Travel inland | 0 | 10,032 | 0 | 0 | 10,032 |
|----------------------|---|--------|---|---|--------|

|  |   |   |        |   |        |
|--|---|---|--------|---|--------|
| 313121 Non-Residential Buildings - Improvement | 0 | 0 | 47,494 | 0 | 47,494 |
|--|---|---|--------|---|--------|

# VOTE: 884 Lyantonde District

|  |                  |  |   |               |                |               |
|--|------------------|--|---|---------------|----------------|---------------|
| <b>Total for LCIII: Kinuuka Subcounty</b>                        |                  | <b>County: Kabula</b>  |   |               | <b>1,300</b>   |               |
| LCII: Nakasozi   | Kinuuka HCIII    | 5% Service Cost for completion of the construction of Kinuuka Health Center III Maternity ward | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part |               | 1,300          |               |
| <b>Total for LCIII: Lyantonde Town Council</b>                   |                  | <b>County: Kabula</b>  |   |               | <b>46,194</b>  |               |
| LCII: Kaliiro Ward   | DHO's Office     | Major repairs for vehicle reg no. UG6721M  | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part |               | 12,041         |               |
| LCII: Kaliiro Ward   | KABETEMERE HCIII | Procurement of Motorcycle (BAJAJ BOXER CC120)  | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part |               | 8,000          |               |
| LCII: Kaliiro Ward   | Lyantonde DLG    | Completion of the construction of Kinuuka Health Centre III Maternity Ward                     | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part |               | 26,153         |               |
| <b>Total Cost of Leadership and Management</b>                   |                  | <b>0</b>   | <b>10,032</b>   | <b>47,494</b> | <b>0</b>       | <b>57,527</b> |
| <b>Budget Output 000013 HIV/AIDS Mainstreaming</b>               |                  |  |   |               |                |               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |                  | 0  | 44  | 0             | 0              | 44            |
| 282101 Donations   |                  | 0  | 0   | 0             | 245,000        | 245,000       |
| <b>Total for LCIII: Lyantonde Town Council</b>                   |                  | <b>County: Kabula</b>  |   |               | <b>245,000</b> |               |
| LCII: Kaliiro Ward   | Lyantonde DLG    | IDI (Infectious Disease Institute) support for HIV/AIDS & Dreams                               | Source: External Financing 256-Rakai Health Sciences Programme (RHSP)                                       |               | 180,000        |               |
| LCII: Kaliiro Ward   | Lyantonde DLG    | UAC (Uganda AIDS Commission) support for HIV/AIDS coordination                                 | Source: External Financing 255-The AIDS Support Organisation (TASO)   |               | 5,000          |               |
| LCII: Kaliiro Ward   | Lyantonde DLG    | Uganda Cares (UHF) SUPPORT For HIV care and treatment  | Source: External Financing 678-Aids Health Care Foundation (AHF)  |               | 20,000         |               |

# VOTE: 884 Lyantonde District

|   |                  |  |  |                |                  |
|---|------------------|--|--|----------------|------------------|
| LCII: Kaliiro Ward  | Lyantonde DLG    | MOH/World Bank support for emergencies/epidemics | Source: External Financing 436-Global Fund for HIV, TB & Malaria | 40,000         |                  |
| <b>Total Cost of HIV/AIDS Mainstreaming</b>                   | <b>0</b>         | <b>44</b>  | <b>0</b>   | <b>245,000</b> | <b>245,044</b>   |
| <b>Total Cost of Population Health, Safety and Management</b> | <b>0</b>         | <b>10,076</b>                                    | <b>47,494</b>  | <b>245,000</b> | <b>302,571</b>   |
| <b>SubProgramme 04 Labour and employment services</b>         |                  |  |  |                |                  |
| <b>Budget Output 000010 Leadership and Management</b>         |                  |  |  |                |                  |
| 211101 General Staff Salaries                                 | 6,101,855        | 0  | 0  | 0              | 6,101,855        |
| 227001 Travel inland  | 0                | 44,478   | 0  | 0              | 44,478           |
| <b>Total Cost of Leadership and Management</b>                | <b>6,101,855</b> | <b>44,478</b>                                    | <b>0</b>   | <b>0</b>       | <b>6,146,333</b> |
| <b>Total Cost of Labour and employment services</b>           | <b>6,101,855</b> | <b>44,478</b>                                    | <b>0</b>   | <b>0</b>       | <b>6,146,333</b> |
| <b>Total Cost of Human Capital Development</b>                | <b>6,101,855</b> | <b>54,554</b>                                    | <b>47,494</b>  | <b>245,000</b> | <b>6,448,903</b> |
| <b>Total Cost of Health Management and Supervision</b>        | <b>6,101,855</b> | <b>54,554</b>                                    | <b>47,494</b>  | <b>245,000</b> | <b>6,448,903</b> |
| <b>Total Cost of Health</b>                                   | <b>6,101,855</b> | <b>1,156,915</b>                                 | <b>197,494</b>   | <b>591,154</b> | <b>8,047,418</b> |

# VOTE: 884 Lyantonde District

## Education

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

| <i>Ushs Thousands</i>                                | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                         |                         |
| <b>Recurrent Revenues</b>                            | 7,684,562               | 8,041,275               |
| Programme Conditional Grant - Wage Recurrent         | 6,277,701               | 6,287,581               |
| Programme Conditional Grant - Non Wage Recurrent     | 1,310,860               | 1,650,693               |
| District Unconditional Grant Wage                    | 70,000                  | 70,000                  |
| Locally Raised Revenues                              | 3,000                   | 3,000                   |
| Other Transfers from Central Government              | 23,000                  | 30,000                  |
| <b>Development Revenues</b>                          | 688,231                 | 321,347                 |
| Programme Conditional Grant - Development            | 688,231                 | 321,347                 |
| <b>Total Revenues Shares</b>                         | <b>8,372,793</b>        | <b>8,362,622</b>        |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                         |                         |
| <b>Recurrent Expenditure</b>                         |                         |                         |
| Wage   | 6,347,701               | 6,357,581               |
| Non Wage   | 1,336,860               | 1,683,693               |
| <b>Development Expenditure</b>                       |                         |                         |
| Domestic Development                                 | 688,231                 | 321,347                 |
| External Financing                                   | 0                       | 0                       |
| <b>Total Expenditure</b>                             | <b>8,372,793</b>        | <b>8,362,622</b>        |

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

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

| Approved Budget Estimates for FY 2024/25               |                  |                 |                |                |                  |
|--|------------------|-----------------|----------------|----------------|------------------|
| <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                          | 2,477,659        | 0               | 0              | 0              | 2,477,659        |
| 228001 Maintenance-Buildings and Structures            | 0                | 196,767         | 0              | 0              | 196,767          |
| <b>Total Cost of Primary Education Services</b>        | <b>2,477,659</b> | <b>196,767</b>  | <b>0</b>       | <b>0</b>       | <b>2,674,426</b> |

# VOTE: 884 Lyantonde District

## Budget Output 320162 Capitation (Primary)

|  |  |  |   |   |   |                |
|--|--|--|---|---|---|----------------|
| 263308 Sector Conditional Grant (Non-Wage)     |  | 0                                      | 459,916   | 0 | 0 | 459,916        |
| <b>Total for LCIII: Kinuuka Subcounty</b>      |  | <b>County: Kabula</b>                  |   |   |   | <b>28,494</b>  |
| LCII: Nakasozi                                 | Kawungu P.S                            | Kawungu P.S                            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |   |   | 9,458          |
| LCII: Nakasozi                                 | Nakasozi P.S                           | Nakasozi P.S                           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |   |   | 9,631          |
| LCII: Wabusana                                 | KINUUKA P.S.                           | KINUUKA P.S.                           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |   |   | 9,405          |
| <b>Total for LCIII: Kasagama Subcounty</b>     |  | <b>County: Kabula</b>                  |   |   |   | <b>27,955</b>  |
| LCII: Buyanja                                  | KASAGAMA P.S.                          | KASAGAMA P.S.                          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |   |   | 7,303          |
| LCII: Kagaara                                  | KABWANSWA P.S                          | KABWANSWA P.S                          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |   |   | 3,318          |
| LCII: Kusaluwoko                               | BUILDING TOMORROW ACADEMY - KISALUWOKO | BUILDING TOMORROW ACADEMY - KISALUWOKO | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |   |   | 11,690         |
| LCII: Namutamba                                | NAMUTAMBA P/SCH                        | NAMUTAMBA                              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |   |   | 5,645          |
| <b>Total for LCIII: Lyantonde Town Council</b> |  | <b>County: Kabula</b>                  |   |   |   | <b>32,755</b>  |
| LCII: Kaliiro Ward                             | KASAMBYA P.S                           | KASAMBYA P.S                           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |   |   | 9,515          |
| LCII: Kaliiro 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 |   |   | 10,712         |
| LCII: Kooki Ward                               | KYABBUUZA P.S.                         | KYABBUUZA P.S.                         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |   |   | 12,527         |
| <b>Total for LCIII: Kaliiro Subcounty</b>      |  | <b>County: Kabula</b>                  |   |   |   | <b>103,039</b> |
| LCII: Kabatema                                 | KABATEMA P.S.                          | KABATEMA P.S.                          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |   |   | 3,929          |
| LCII: Kabatema                                 | Lugala P.S.                            | Lugala P.S.                            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |   |   | 14,422         |



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|   |                          |                          |   |                |
|---|--------------------------|--------------------------|---|----------------|
| 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 | 8,519          |
| LCII: Kaliiro                               | ST. LAWRENCE KALAMBI P/S | ST. LAWRENCE KALAMBI P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,783          |
| LCII: Kasambya                              | Bamunaanika P/S          | Bamunaanika P/S          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,177         |
| LCII: Kasambya                              | KALAMA P.S               | KALAMA P.S               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 2,955          |
| LCII: Kiyinda                               | Kiyinda P.S.             | Kiyinda P.S.             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,163         |
| 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 | 7,450          |
| LCII: Kyakuterekera                         | Makukuru P.S.            | Makukuru P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,274         |
| LCII: Kyakuterekera                         | Nabigoye Muslim School   | Nabigoye Muslim School   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,673          |
| LCII: Kyakuterekera                         | Nakisajja P.S.           | Nakisajja P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,781          |
| LCII: Kyakuterekera                         | ST. ANTHONY LWENTONDO    | ST. ANTHONY LWENTONDO    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,916          |
| <b>Total for LCIII: Lyantonde Subcounty</b> |                          |                          | <b>County: Kabula</b>   | <b>109,895</b> |
| LCII: Biwolobo                              | BIWOLOBO P.S             | BIWOLOBO P.S             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,524          |
| LCII: Biwolobo                              | BUYANJA P.S              | BUYANJA P.S              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,175          |
| LCII: Biwolobo                              | KABASEGWA P.S            | KABASEGWA P.S            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,915          |
| LCII: Biwolobo                              | KABETEMERE P.S           | KABETEMERE P.S           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,391         |

# VOTE: 884 Lyantonde District

|  |                       |                        |   |               |
|--|-----------------------|------------------------|---|---------------|
| LCII: Biwolobo                             | Kempega P.S           | Kempega P.S            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,054        |
| LCII: Kalagala                             | KALAGALA P.S          | KALAGALA P.S           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,511         |
| LCII: Katovu                               | KATOVU P.S            | KATOVU P.S             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,723         |
| LCII: Katovu                               | Kitazigolokwa P.S.    | Kitazigolokwa P.S.     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,558         |
| 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 | 8,620         |
| LCII: Kyewanula                            | KYAKAKALA MUSLIM P.S. | KYAKAKALA MUSLIM P.S.  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,414         |
| LCII: Kyewanula                            | Kyewanula P.S         | Kyewanula P.S.         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,918        |
| LCII: Kyewanula                            | LWAMAWUNGU P.S.       | LWAMAWUNGU P.S.        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,093         |
| <b>Total for LCIII: Mpumudde Subcounty</b> |                       | <b>County: Kabula</b>  |   | <b>80,784</b> |
| LCII: Buyaga                               | BUYAGA P.S            | BUYAGA P.S             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,456         |
| LCII: Mpumudde                             | BUBANGIZI P.S         | BUGANGIZI P.S          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,543         |
| LCII: Mpumudde                             | KARYAMENVU P.S        | KARYAMENVU P.S         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,605         |
| LCII: Mpumudde                             | KASAANA MOSLEM P.S.   | KASAANA MOSLEM P.S.    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,348         |
| LCII: Mpumudde                             | Mpumudde P.S          | Mpumudde P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,423        |
| LCII: Mpumudde                             | ST. PAUL P.S BIKOKORA | ST. PAUL P.S BUKOKORA  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,507         |

# VOTE: 884 Lyantonde District

|   |  |  |   |               |          |                  |
|---|--|--|---|---------------|----------|------------------|
| LCII: Nsiika  | Nakaseeta P.S.                             | Nakaseeta P.S.                             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,017        |          |                  |
| LCII: Nsiika  | Nsiika P.S.                                | Nsiika P.S.                                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,765         |          |                  |
| LCII: Rwamabara   | RWAMABARA P.S                              | RWAMABARA P.S                              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,120         |          |                  |
| <b>Total for LCIII: Lyakajura Subcounty</b>                     |  | <b>County: Kabula</b>                      |   | <b>27,739</b> |          |                  |
| LCII: Kyemamba  | Kyemamba P.S                               | Kyemamba P.S                               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,454        |          |                  |
| LCII: Lyakajura   | Lyakajjula P.S.                            | Lyakajjula P.S.                            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,284        |          |                  |
| <b>Total for LCIII: Missing Subcounty</b>                       |  | <b>County: Missing County</b>              |   | <b>49,256</b> |          |                  |
| LCII: Missing Parish  | BUILDING TOMORROW ACADEMY - BINIKIRA       | BUILDING TOMORROW ACADEMY - BINIKIRA       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,294         |          |                  |
| LCII: Missing Parish  | BUILDING TOMORROW ACADEMY - KAMUSENENE P.S | BUILDING TOMORROW ACADEMY - KAMUSENENE P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,207         |          |                  |
| LCII: Missing Parish  | KALIIRO                                    | KALIIRO P.S                                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,002        |          |                  |
| 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 | 7,504         |          |                  |
| LCII: Missing Parish  | KYENSHAMA P.S.                             | KYENSHAMA P.S.                             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,249         |          |                  |
| <b>Total Cost of Capitation (Primary)</b>                       |  | <b>0</b>                                   | <b>459,916</b>  | <b>0</b>      | <b>0</b> | <b>459,916</b>   |
| <b>Total Cost of Education,Sports and skills</b>                |  | <b>2,477,659</b>                           | <b>656,683</b>  | <b>0</b>      | <b>0</b> | <b>3,134,342</b> |
| <b>SubProgramme 02 Population Health, Safety and Management</b> |  |  |   |               |          |                  |
| <b>Budget Output 000013 HIV/AIDS Mainstreaming</b>              |  |  |   |               |          |                  |
| 221003 Staff Training   |  | 0  | 1,327   | 0             | 0        | 1,327            |
| <b>Total Cost of HIV/AIDS Mainstreaming</b>                     |  | <b>0</b>                                   | <b>1,327</b>  | <b>0</b>      | <b>0</b> | <b>1,327</b>     |
| <b>Total Cost of Population Health, Safety and Management</b>   |  | <b>0</b>                                   | <b>1,327</b>  | <b>0</b>      | <b>0</b> | <b>1,327</b>     |

# VOTE: 884 Lyantonde District

|  |                  |                |          |          |                  |
|--|------------------|----------------|----------|----------|------------------|
| <b>Total Cost of Human Capital Development</b>         | <b>2,477,659</b> | <b>658,010</b> | <b>0</b> | <b>0</b> | <b>3,135,669</b> |
| <b>Total Cost of Pre-Primary and Primary Education</b> | <b>2,477,659</b> | <b>658,010</b> | <b>0</b> | <b>0</b> | <b>3,135,669</b> |

**Service Area 20 Secondary Education**

| <b>Approved Budget Estimates for FY 2024/25</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                             | 709,360                    | 0   | 0              | 709,360        |
| <b>Total for LCIII: Kasagama Subcounty</b>               | <b>County: Kabula</b>         |                            |   |                | <b>40,400</b>  |
| LCII: Buyanja  | KASAGAMA S.S                  | KASAGAMA S.S               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |                | 40,400         |
| <b>Total for LCIII: Lyantonde Town Council</b>           | <b>County: Kabula</b>         |                            |   |                | <b>99,820</b>  |
| LCII: Kooki Ward   | KYABUZA MUSLIM SS             | KYABUZA MUSLIM SS          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |                | 99,820         |
| <b>Total for LCIII: Kaliiro Subcounty</b>                | <b>County: Kabula</b>         |                            |   |                | <b>264,980</b> |
| LCII: Kaliiro  | ST JOHNS KALIIRO COMP. S.S    | ST JOHNS KALIIRO COMP. S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |                | 176,920        |
| LCII: Kasambya   | LYANTONDE S.S.S               | LYANTONDE S.S.S            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |                | 88,060         |
| <b>Total for LCIII: Mpumudde Subcounty</b>               | <b>County: Kabula</b>         |                            |   |                | <b>115,160</b> |
| LCII: Mpumudde   | MPUMUDDE S.S.S                | MPUMUDDE S.S.S             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |                | 115,160        |
| <b>Total for LCIII: Missing Subcounty</b>                | <b>County: Missing County</b> |                            |   |                | <b>189,000</b> |
| LCII: Missing Parish                                     | KINUUKA SEED S.S              | KINUUKA SEED S.S           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |                | 21,600         |
| LCII: Missing Parish                                     | ST GONZAGA S.S.S              | ST GONZAGA S.S.S           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |                | 167,400        |
| <b>Total Cost of Capitation (Secondary)</b>              | <b>0</b>                      | <b>709,360</b>             | <b>0</b>  | <b>0</b>       | <b>709,360</b> |
| <b>Budget Output 320159 Secondary Education Services</b> |                               |                            |   |                |                |
| 211101 General Staff Salaries                            | 3,459,162                     | 0                          | 0   | 0              | 3,459,162      |

# VOTE: 884 Lyantonde District

|   |                  |                |          |          |                  |
|---|------------------|----------------|----------|----------|------------------|
| 228001 Maintenance-Buildings and Structures       | 0                | 27,000         | 0        | 0        | 27,000           |
| <b>Total Cost of Secondary Education Services</b> | <b>3,459,162</b> | <b>27,000</b>  | <b>0</b> | <b>0</b> | <b>3,486,162</b> |
| <b>Total Cost of Education,Sports and skills</b>  | <b>3,459,162</b> | <b>736,360</b> | <b>0</b> | <b>0</b> | <b>4,195,522</b> |
| <b>Total Cost of Human Capital Development</b>    | <b>3,459,162</b> | <b>736,360</b> | <b>0</b> | <b>0</b> | <b>4,195,522</b> |
| <b>Total Cost of Secondary Education</b>          | <b>3,459,162</b> | <b>736,360</b> | <b>0</b> | <b>0</b> | <b>4,195,522</b> |

**Service Area 30 Skills Development**

| Approved Budget Estimates for FY 2024/25                |                                  |                                     |  |          |                |
|---|----------------------------------|-------------------------------------|--|----------|----------------|
| Ushs Thousands  |                                  |                                     |  |          |                |
| 01 Higher LG Services                                   | Wage                             | Non Wage                            | GoU Dev  | Ext.Fin  | Total          |
| <b>Programme 12 Human Capital Development</b>           |                                  |                                     |  |          |                |
| <b>SubProgramme 01 Education,Sports and skills</b>      |                                  |                                     |  |          |                |
| <b>Budget Output 320163 Capitation (Tertiary)</b>       |                                  |                                     |  |          |                |
| 263308 Sector Conditional Grant (Non-Wage)              | 0                                | 167,921                             | 0  | 0        | 167,921        |
| <b>Total for LCIII: Missing Subcounty</b>               | <b>County: Missing County</b>    |                                     |  |          | <b>167,921</b> |
| LCII: Missing Parish                                    | LYANTONDE<br>TECHNICAL INSTITUTE | LYANTONDE<br>TECHNICAL<br>INSTITUTE | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Skills Development - Non<br>Wage Recurrent |          | 167,921        |
| <b>Total Cost of Capitation (Tertiary)</b>              | <b>0</b>                         | <b>167,921</b>                      | <b>0</b>   | <b>0</b> | <b>167,921</b> |
| <b>Total Cost of Education,Sports and skills</b>        | <b>0</b>                         | <b>167,921</b>                      | <b>0</b>   | <b>0</b> | <b>167,921</b> |
| <b>SubProgramme 04 Labour and employment services</b>   |                                  |                                     |  |          |                |
| <b>Budget Output 320160 Tertiary Education Services</b> |                                  |                                     |  |          |                |
| 211101 General Staff Salaries                           | 350,760                          | 0                                   | 0  | 0        | 350,760        |
| <b>Total Cost of Tertiary Education Services</b>        | <b>350,760</b>                   | <b>0</b>                            | <b>0</b>   | <b>0</b> | <b>350,760</b> |
| <b>Total Cost of Labour and employment services</b>     | <b>350,760</b>                   | <b>0</b>                            | <b>0</b>   | <b>0</b> | <b>350,760</b> |
| <b>Total Cost of Human Capital Development</b>          | <b>350,760</b>                   | <b>167,921</b>                      | <b>0</b>   | <b>0</b> | <b>518,682</b> |
| <b>Total Cost of Skills Development</b>                 | <b>350,760</b>                   | <b>167,921</b>                      | <b>0</b>   | <b>0</b> | <b>518,682</b> |

**Service Area 40 Education&Sports Management and Inspection**

| Approved Budget Estimates for FY 2024/25                 |      |          |         |         |       |
|--|------|----------|---------|---------|-------|
| Ushs Thousands   |      |          |         |         |       |
| 01 Higher LG Services                                    | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>Programme 12 Human Capital Development</b>            |      |          |         |         |       |
| <b>SubProgramme 01 Education,Sports and skills</b>       |      |          |         |         |       |
| <b>Budget Output 320014 Examinations and Assessments</b> |      |          |         |         |       |

# VOTE: 884 Lyantonde District

|  |                                 |  |  |          |          |               |
|--|---------------------------------|--|--|----------|----------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |                                 | 0  | 30,000   | 0        | 0        | 30,000        |
| <b>Total Cost of Examinations and Assessments</b>                |                                 | <b>0</b>   | <b>30,000</b>  | <b>0</b> | <b>0</b> | <b>30,000</b> |
| <b>Budget Output 320016 Management of Education Services</b>     |                                 |  |  |          |          |               |
| 211101 General Staff Salaries                                    |                                 | 70,000   | 0  | 0        | 0        | 70,000        |
| 221001 Advertising and Public Relations                          |                                 | 0  | 1,000  | 0        | 0        | 1,000         |
| 221011 Printing, Stationery, Photocopying and Binding            |                                 | 0  | 2,000  | 0        | 0        | 2,000         |
| 225204 Monitoring and Supervision of capital work                |                                 | 0  | 0  | 5,269    | 0        | 5,269         |
| <b>Total for LCIII: Mpumudde Subcounty</b>                       |                                 |  | <b>County: Kabula</b>  |          |          | <b>5,269</b>  |
| LCII: Mpumudde   | Kabwanswa and Rwamabara Schools | Monitoring and Supervision of Kabwanswa and Rwamabara P/schools latrine construction | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG |          |          | 5,269         |
| 227004 Fuel, Lubricants and Oils                                 |                                 | 0  | 1,613  | 0        | 0        | 1,613         |
| 312121 Non-Residential Buildings - Acquisition                   |                                 | 0  | 0  | 79,420   | 0        | 79,420        |
| <b>Total for LCIII: Kinuuka Subcounty</b>                        |                                 |  | <b>County: Kabula</b>  |          |          | <b>4,315</b>  |
| LCII: Nakasozi   | Nakasozi P/S- Retention         | Residential Building Contractor  | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG |          |          | 4,315         |
| <b>Total for LCIII: Lyantonde Subcounty</b>                      |                                 |  | <b>County: Kabula</b>  |          |          | <b>5,105</b>  |
| LCII: Kyewanula  | Kyewanula P/S- Retention        | Residential Building Contractor  | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG |          |          | 5,105         |
| <b>Total for LCIII: Mpumudde Subcounty</b>                       |                                 |  | <b>County: Kabula</b>  |          |          | <b>70,000</b> |
| LCII: Mpumudde   | Kabwanswa P/School              | Non Residential Buildings - Schools  | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG |          |          | 35,000        |
| LCII: Rwamabara  | Rwamabara p/s latrine           | Non Residential Buildings - Schools  | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG |          |          | 35,000        |
| 312235 Furniture and Fittings - Acquisition                      |                                 | 0  | 0  | 15,611   | 0        | 15,611        |
| <b>Total for LCIII: Kinuuka Subcounty</b>                        |                                 |  | <b>County: Kabula</b>  |          |          | <b>5,861</b>  |
| LCII: Nakasozi   | Kinuuka P/School                | Furniture and Fixtures - Desks   | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG |          |          | 3,861         |
| LCII: Nakasozi   | Nakasozi P/School               | Furniture and Fixtures - Desks   | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG |          |          | 2,000         |

# VOTE: 884 Lyantonde District

|  |                     |                                |  |                |              |
|--|---------------------|--------------------------------|--|----------------|--------------|
| <b>Total for LCIII: Kasagama Subcounty</b>                       |                     | <b>County: Kabula</b>          |  |                | <b>1,500</b> |
| LCII: Kisaluwoko   | Kisaluwoko P/School | Furniture and Fixtures - Desks | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG |                | 1,500        |
| <b>Total for LCIII: Lyantonde Subcounty</b>                      |                     | <b>County: Kabula</b>          |  |                | <b>4,000</b> |
| LCII: Biwolobo   | Buyanja P/School    | Furniture and Fixtures - Desks | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG |                | 2,000        |
| LCII: Biwolobo   | Kempega P/School    | Furniture and Fixtures - Desks | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG |                | 2,000        |
| <b>Total for LCIII: Mpumudde Subcounty</b>                       |                     | <b>County: Kabula</b>          |  |                | <b>4,250</b> |
| LCII: Buyaga   | Buyaga P/School     | Furniture and Fixtures - Desks | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG |                | 2,000        |
| LCII: Nsiika   | Nakaseta P/School   | Furniture and Fixtures - Desks | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG |                | 2,250        |
| <b>Total Cost of Management of Education Services</b>            |                     | <b>70,000</b>                  | <b>4,613</b>   | <b>100,300</b> | <b>0</b>     |
| <b>Budget Output 320038 Sports Development and Oversight</b>     |                     |                                |  |                |              |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |                     | 0                              | 11,600   | 0              | 0            |
| 221009 Welfare and Entertainment                                 |                     | 0                              | 22,000   | 0              | 0            |
| 221011 Printing, Stationery, Photocopying and Binding            |                     | 0                              | 2,400  | 0              | 0            |
| 227001 Travel inland   |                     | 0                              | 14,000   | 0              | 0            |
| <b>Total Cost of Sports Development and Oversight</b>            |                     | <b>0</b>                       | <b>50,000</b>  | <b>0</b>       | <b>0</b>     |
| <b>Total Cost of Education,Sports and skills</b>                 |                     | <b>70,000</b>                  | <b>84,613</b>  | <b>100,300</b> | <b>0</b>     |
| <b>SubProgramme 04 Labour and employment services</b>            |                     |                                |  |                |              |
| <b>Budget Output 000023 Inspection and Monitoring</b>            |                     |                                |  |                |              |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |                     | 0                              | 6,150  | 0              | 0            |
| 221009 Welfare and Entertainment                                 |                     | 0                              | 1,500  | 0              | 0            |
| 221011 Printing, Stationery, Photocopying and Binding            |                     | 0                              | 1,450  | 0              | 0            |
| 227004 Fuel, Lubricants and Oils                                 |                     | 0                              | 20,188   | 0              | 0            |
| 228002 Maintenance-Transport Equipment                           |                     | 0                              | 4,500  | 0              | 0            |
| <b>Total Cost of Inspection and Monitoring</b>                   |                     | <b>0</b>                       | <b>33,788</b>  | <b>0</b>       | <b>0</b>     |
| <b>Total Cost of Labour and employment services</b>              |                     | <b>0</b>                       | <b>33,788</b>  | <b>0</b>       | <b>0</b>     |

# VOTE: 884 Lyantonde District

|   |                       |   |  |          |                |
|---|-----------------------|---|--|----------|----------------|
| <b>Total Cost of Human Capital Development</b>                                  | <b>70,000</b>         | <b>118,401</b>                            | <b>100,300</b>   | <b>0</b> | <b>288,701</b> |
| <b>Programme 18 Development Plan Implementation</b>                             |                       |   |  |          |                |
| <b>SubProgramme 02 Resource Mobilization and Budgeting</b>                      |                       |   |  |          |                |
| <b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b> |                       |   |  |          |                |
| 224005 Laboratory supplies and services   | 0                     | 0   | 56,047   | 0        | 56,047         |
| <b>Total for LCIII: Kasagama Subcounty</b>                                      | <b>County: Kabula</b> |   |  |          | <b>56,047</b>  |
| LCII: Kusaluwoko  | kasagama s.s          | Safety Equipment - Assorted Equipment     | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools |          | 56,047         |
| 312221 Light ICT hardware - Acquisition   | 0                     | 0   | 165,000  | 0        | 165,000        |
| <b>Total for LCIII:</b>   | <b>County:</b>        |   |  |          | <b>165,000</b> |
| LCII:   | Kasagama s.s          | Light ICT Hardware - Computer Accessories | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools |          | 165,000        |
| <b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>        | <b>0</b>              | <b>0</b>                                  | <b>221,047</b>   | <b>0</b> | <b>221,047</b> |
| <b>Total Cost of Resource Mobilization and Budgeting</b>                        | <b>0</b>              | <b>0</b>                                  | <b>221,047</b>   | <b>0</b> | <b>221,047</b> |
| <b>Total Cost of Development Plan Implementation</b>                            | <b>0</b>              | <b>0</b>                                  | <b>221,047</b>   | <b>0</b> | <b>221,047</b> |
| <b>Total Cost of Education&amp;Sports Management and Inspection</b>             | <b>70,000</b>         | <b>118,401</b>                            | <b>321,347</b>   | <b>0</b> | <b>509,748</b> |

**Service Area 50 Special Needs Education**

| Approved Budget Estimates for FY 2024/25                         |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|
| Ushs Thousands   |          |              |          |          |              |
| 01 Higher LG Services  | Wage     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>Programme 12 Human Capital Development</b>                    |          |              |          |          |              |
| <b>SubProgramme 01 Education,Sports and skills</b>               |          |              |          |          |              |
| <b>Budget Output 000023 Inspection and Monitoring</b>            |          |              |          |          |              |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0        | 483          | 0        | 0        | 483          |
| 221011 Printing, Stationery, Photocopying and Binding            | 0        | 150          | 0        | 0        | 150          |
| 227004 Fuel, Lubricants and Oils                                 | 0        | 2,367        | 0        | 0        | 2,367        |
| <b>Total Cost of Inspection and Monitoring</b>                   | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |
| <b>Total Cost of Education,Sports and skills</b>                 | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |
| <b>Total Cost of Human Capital Development</b>                   | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |
| <b>Total Cost of Special Needs Education</b>                     | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |



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**VOTE: 884** Lyantonde District

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|                                |           |           |         |   |           |
|--------------------------------|-----------|-----------|---------|---|-----------|
| <b>Total Cost of Education</b> | 6,357,581 | 1,683,693 | 321,347 | 0 | 8,362,622 |
|--------------------------------|-----------|-----------|---------|---|-----------|

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# VOTE: 884 Lyantonde District

## Roads and Engineering

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

| <i>Ushs Thousands</i>                            | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>       |                         |                         |
| <b>Recurrent Revenues</b>                        | 336,148                 | 1,515,754               |
| District Unconditional Grant Wage                | 110,000                 | 250,200                 |
| Other Transfers from Central Government          | 226,148                 | 265,554                 |
| Programme Conditional Grant - Non Wage Recurrent | 0                       | 1,000,000               |
| <b>Development Revenues</b>                      | 1,000,000               | 0                       |
| Programme Conditional Grant - Development        | 1,000,000               | 0                       |
| <b>Total Revenues Shares</b>                     | <b>1,336,148</b>        | <b>1,515,754</b>        |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                  |                  |
|--------------------------------|------------------|------------------|
| <b>Recurrent Expenditure</b>   |                  |                  |
| Wage                           | 110,000          | 250,200          |
| Non Wage                       | 226,148          | 1,265,554        |
| <b>Development Expenditure</b> |                  |                  |
| Domestic Development           | 1,000,000        | 0                |
| External Financing             | 0                | 0                |
| <b>Total Expenditure</b>       | <b>1,336,148</b> | <b>1,515,754</b> |

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

#### Service Area 10 Community Access Roads

| Approved Budget Estimates for FY 2024/25                                 |                       |           |         |         |                |
|--|-----------------------|-----------|---------|---------|----------------|
| <i>Ushs Thousands</i>  | Wage                  | Non Wage  | GoU Dev | Ext.Fin | Total          |
| <b>01 Higher LG Services</b>   |                       |           |         |         |                |
| <b>Programme 09 Integrated Transport Infrastructure And Services</b>     |                       |           |         |         |                |
| <b>SubProgramme 03 Transport Infrastructure and Services Development</b> |                       |           |         |         |                |
| <b>Budget Output 260009 Road Maintenance</b>                             |                       |           |         |         |                |
| 263402 Transfer to Other Government Units                                | 0                     | 1,000,000 | 0       | 0       | 1,000,000      |
| <b>Total for LCIII: Kinuuka Subcounty</b>                                | <b>County: Kabula</b> |           |         |         | <b>209,760</b> |

# VOTE: 884 Lyantonde District

|  |                          |   |   |                |
|--|--------------------------|---|---|----------------|
| LCII: Bwamulamira                              | Kinuuka-Kasagama         | Routine mechanized maintenance of Kyenshama-Kamusenene - Kirindimura road 22km          | Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF) | 136,160        |
| LCII: Bwamuramira                              | Kinuuka                  | Routine mechanized maintenance of Kinuuka-Kyenshama road 8km                            | Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF) | 73,600         |
| <b>Total for LCIII: Kasagama Subcounty</b>     |                          | <b>County: Kabula</b>   |   | <b>175,000</b> |
| LCII: Kisaluwoko                               |                          | Routine mechanized maintainance of Kyemamba-Rwoma-Kanyogoga-Kisaluwoko road 13km        | Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF) | 83,200         |
| LCII: Kisaluwoko                               | Kasagama                 | Routine mechanized maintenance of Nkiro-Kabundi-Bubale-Rwabwozi 13km                    | Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF) | 91,800         |
| <b>Total for LCIII: Lyantonde Town Council</b> |                          | <b>County: Kabula</b>   |   | <b>191,200</b> |
| LCII: Kaliiro Ward                             | Lyantonde district httrs | Routine mechanized maintenance of Karambikirizo-Kichwamba-Kabundabunda-Kakinga road 8km | Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF) | 51,200         |
| LCII: Kaliiro Ward                             | Lyantonde district httrs | Administrative action and statutory requirements  | Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF) | 40,000         |
| LCII: Kaliiro Ward                             | Lyantonde district httrs | Equipment repairs (mechanical imprest)  | Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF) | 100,000        |
| <b>Total for LCIII: Lyantonde Subcounty</b>    |                          | <b>County: Kabula</b>   |   | <b>303,640</b> |

# VOTE: 884 Lyantonde District

|  |                     |   |   |                |          |                  |
|--|---------------------|---|---|----------------|----------|------------------|
| LCII: Biwolobo   | Lyantonde subcounty | Routine mechanized maintenance of Buyanja-Kabasegwa-Nakinombe road 12km         | Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF) | 126,000        |          |                  |
| LCII: Biwolobo   | Lyantonde subcounty | Routine mechanized maintenance of Katazya-Makondo-Gayaza road 6km               | Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF) | 38,400         |          |                  |
| LCII: Kyewanula  | Lyantonde subcounty | Routine mechanized maintenance of Kikasa-Nakinombe-Kyewanula-Buyanja road 13km  | Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF) | 139,240        |          |                  |
| <b>Total for LCIII: Mpumudde Subcounty</b>   |                     | <b>County: Kabula</b>   |   | <b>120,400</b> |          |                  |
| LCII: Nsiika   | Mpumudde            | Routine mechanized maintenance of Lwentondo-Lwomotunga-Kemunyu-Nsiika road 11km | Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF) | 75,600         |          |                  |
| LCII: Nsiika   | Nsiika-Buyaga       | Routine mechanized maintenance of Nsiika-Kirebe-Buyaga road 6km                 | Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF) | 44,800         |          |                  |
| <b>Total Cost of Road Maintenance</b>  |                     | <b>0</b>  | <b>1,000,000</b>  | <b>0</b>       | <b>0</b> | <b>1,000,000</b> |
| <b>Total Cost of Transport Infrastructure and Services Development</b>             |                     | <b>0</b>  | <b>1,000,000</b>  | <b>0</b>       | <b>0</b> | <b>1,000,000</b> |
| <b>SubProgramme 04 Transport Asset Management</b>                                  |                     |   |   |                |          |                  |
| <b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b> |                     |   |   |                |          |                  |
| 211101 General Staff Salaries  |                     | 250,200   | 0   | 0              | 0        | 250,200          |
| 263402 Transfer to Other Government Units  |                     | 0   | 265,554   | 0              | 0        | 265,554          |
| <b>Total for LCIII: Kinuuka Subcounty</b>  |                     | <b>County: Kabula</b>   |   |                |          | <b>5,162</b>     |

# VOTE: 884 Lyantonde District

|  |   |   |   |                |
|--|---|---|---|----------------|
| LCII: Nakasozi                                 | Kinnuka 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>51,089</b>  |
| LCII: Buyanja                                  |   | Kasagama Subcounty  | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 6,089          |
| LCII: Buyanja                                  | Rweshande-Kikona road 10.5Km                  | Routine mechanized maintenance of Rweshande-Kikona road 11Km                    | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 45,000         |
| <b>Total for LCIII: Lyantonde Town Council</b> |   | <b>County: Kabula</b>   |   | <b>114,547</b> |
| LCII: Kaliiro Ward                             | Lyantonde District                            | Lyantonde District Mechanical implicit and operations                           | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 16,421         |
| LCII: Kaliiro Ward                             | Lyantonde TC 7Km                              | Periodic maintenance of Urban roads of Lyantonde TC 7Km                         | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 98,126         |
| <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>7,392</b>   |
| LCII: Mpumudde                                 | Mpumudde subcounty                            | Mpumudde Subcounty  | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 7,392          |
| <b>Total for LCIII: Lyakajura Subcounty</b>    |   | <b>County: Kabula</b>   |   | <b>28,811</b>  |
| LCII: Kiewamba                                 | Karambikirizo-Kichwamba-Kabundabunda road 4km | Routine mechanized maintenance of Kichwamba-Lyakajura(Via Dora Church) road 7km | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 22,792         |

# VOTE: 884 Lyantonde District

|   |                     |   |   |               |          |                  |
|---|---------------------|---|---|---------------|----------|------------------|
| LCII: Lyakajura   | Lyakajura subcounty | Lyakajura Subcounty                                     | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 6,019         |          |                  |
| <b>Total for LCIII: Kaliiro Town Council</b>                                |                     | <b>County: Kabula</b>                                   |   | <b>40,000</b> |          |                  |
| LCII: Kaliiro Central Ward  | Kaliiro TC 10Km     | Routine mechanized maintenance of Kaliiro TC Roads 10Km | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 40,000        |          |                  |
| <b>Total Cost of District , Urban and Community Access Road Maintenance</b> |                     | <b>250,200</b>  | <b>265,554</b>  | <b>0</b>      | <b>0</b> | <b>515,754</b>   |
| <b>Total Cost of Transport Asset Management</b>                             |                     | <b>250,200</b>  | <b>265,554</b>  | <b>0</b>      | <b>0</b> | <b>515,754</b>   |
| <b>Total Cost of Integrated Transport Infrastructure And Services</b>       |                     | <b>250,200</b>  | <b>1,265,554</b>  | <b>0</b>      | <b>0</b> | <b>1,515,754</b> |
| <b>Total Cost of Community Access Roads</b>                                 |                     | <b>250,200</b>  | <b>1,265,554</b>  | <b>0</b>      | <b>0</b> | <b>1,515,754</b> |
| <b>Total Cost of Roads and Engineering</b>                                  |                     | <b>250,200</b>  | <b>1,265,554</b>  | <b>0</b>      | <b>0</b> | <b>1,515,754</b> |

# VOTE: 884 Lyantonde District

## Water

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

| <i>Ushs Thousands</i>                            | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>       |                         |                         |
| <b>Recurrent Revenues</b>                        | 50,758                  | 54,728                  |
| Programme Conditional Grant - Non Wage Recurrent | 50,758                  | 54,728                  |
| <b>Development Revenues</b>                      | 432,679                 | 451,363                 |
| Programme Conditional Grant - Development        | 417,864                 | 436,548                 |
| Transitional Conditional Grant - Development     | 14,815                  | 14,815                  |
| <b>Total Revenues Shares</b>                     | <b>483,436</b>          | <b>506,091</b>          |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                |                |
|--------------------------------|----------------|----------------|
| <b>Recurrent Expenditure</b>   |                |                |
| Wage                           | 0              | 0              |
| Non Wage                       | 50,758         | 54,728         |
| <b>Development Expenditure</b> |                |                |
| Domestic Development           | 432,679        | 451,363        |
| External Financing             | 0              | 0              |
| <b>Total Expenditure</b>       | <b>483,436</b> | <b>506,091</b> |

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

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

| Approved Budget Estimates for FY 2024/25  |          |           |          |          |           |
|---|----------|-----------|----------|----------|-----------|
| Ushs Thousands  | Wage     | Non Wage  | GoU Dev  | Ext.Fin  | Total     |
| <b>01 Higher LG Services</b>  |          |           |          |          |           |
| <b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |          |           |          |          |           |
| <b>SubProgramme 01 Environment and Natural Resources Management</b>                           |          |           |          |          |           |
| <b>Budget Output 000089 Climate Change Mitigation</b>   |          |           |          |          |           |
| 227001 Travel inland  | 0        | 55        | 0        | 0        | 55        |
| <b>Total Cost of Climate Change Mitigation</b>  | <b>0</b> | <b>55</b> | <b>0</b> | <b>0</b> | <b>55</b> |
| <b>Total Cost of Environment and Natural Resources Management</b>                             | <b>0</b> | <b>55</b> | <b>0</b> | <b>0</b> | <b>55</b> |
| <b>SubProgramme 02 Land Management</b>  |          |           |          |          |           |
| <b>Budget Output 000013 HIV/AIDS Mainstreaming</b>  |          |           |          |          |           |

# VOTE: 884 Lyantonde District

|  |           |  |          |           |          |          |   |
|--|-----------|--|----------|-----------|----------|----------|---|
| 227001 Travel inland   |           |  | 0        | 55        | 0        | 0        | 55  |
| <b>Total Cost of HIV/AIDS Mainstreaming</b>                      |           |  | <b>0</b> | <b>55</b> | <b>0</b> | <b>0</b> | <b>55</b>   |
| <b>Total Cost of Land Management</b>                             |           |  | <b>0</b> | <b>55</b> | <b>0</b> | <b>0</b> | <b>55</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        | 7,058     | 3,704    | 0        | 10,762  |
| <b>Total for LCIII: Lyantonde Town Council</b>                   |           |  |          |           |          |          | <b>3,704</b>  |
| LCII: Kaliiro Ward   | Lyantonde | Allowances for Sanitation                                  |          |           |          |          | 3,704   |
|  |           |  |          |           |          |          | Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) |
| 221001 Advertising and Public Relations                          |           |  | 0        | 1,200     | 0        | 0        | 1,200   |
| 221009 Welfare and Entertainment                                 |           |  | 0        | 3,506     | 0        | 0        | 3,506   |
| 221011 Printing, Stationery, Photocopying and Binding            |           |  | 0        | 381       | 0        | 0        | 381   |
| 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 | Environmental Impact Assessment - Capital Works            |          |           |          |          | 3,000   |
|  |           |  |          |           |          |          | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               |
| 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 |          |           |          |          | 7,000   |
|  |           |  |          |           |          |          | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               |
| 225204 Monitoring and Supervision of capital work                |           |  | 0        | 0         | 8,064    | 0        | 8,064   |
| <b>Total for LCIII: Lyantonde Town Council</b>                   |           |  |          |           |          |          | <b>8,064</b>  |
| LCII: Kaliiro Ward   | Lyantonde | Monitoring and Supervision of capital work                 |          |           |          |          | 8,064   |
|  |           |  |          |           |          |          | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               |
| 227001 Travel inland   |           |  | 0        | 8,994     | 33,263   | 0        | 42,257  |
| <b>Total for LCIII: Lyantonde Town Council</b>                   |           |  |          |           |          |          | <b>33,263</b>   |
| LCII: Kaliiro Ward   | Lyantonde | Travel Inland - Monitoring and Evaluation                  |          |           |          |          | 9,365   |
|  |           |  |          |           |          |          | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant  |
| LCII: Kaliiro Ward   | Lyantonde | Travel Inland - Projects                                   |          |           |          |          | 23,898  |
|  |           |  |          |           |          |          | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               |



# VOTE: 884 Lyantonde District

|  |                    |   |   |                       |          |                |
|--|--------------------|---|---|-----------------------|----------|----------------|
| 227004 Fuel, Lubricants and Oils   |                    | 0   | 23,159  | 51,647                | 0        | 74,806         |
| <b>Total for LCIII: Lyantonde Town Council</b>   |                    |   |   | <b>County: Kabula</b> |          | <b>51,647</b>  |
| LCII: Kaliiro Ward   | Lyantonde          | Fuel, Oils and Lubricants - Fuel Facilitation       | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant  |                       |          | 40,536         |
| LCII: Kaliiro Ward   | Lyantonde          | Fuel, Oils and Lubricants - Fuel Facilitation       | Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) |                       |          | 11,111         |
| 228002 Maintenance-Transport Equipment   |                    | 0   | 9,200   | 0                     | 0        | 9,200          |
| 228004 Maintenance-Other Fixed Assets  |                    | 0   | 1,120   | 0                     | 0        | 1,120          |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition                             |                    | 0   | 0   | 7,000                 | 0        | 7,000          |
| <b>Total for LCIII: Lyantonde Town Council</b>   |                    |   |   | <b>County: Kabula</b> |          | <b>7,000</b>   |
| LCII: Kaliiro Ward   | lyantonde          | Water quality testing                               | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               |                       |          | 7,000          |
| 312139 Other Structures - Acquisition  |                    | 0   | 0   | 305,026               | 0        | 305,026        |
| <b>Total for LCIII: Lyantonde Town Council</b>   |                    |   |   | <b>County: Kabula</b> |          | <b>305,026</b> |
| LCII: Kaliiro Ward   | Lyantonde          | Other Structures - Vally Tanks                      | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               |                       |          | 12,000         |
| LCII: Kaliiro Ward   | Lyantonde          | Other Structures - Vally Tanks                      | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               |                       |          | 155,635        |
| LCII: Kaliiro Ward   | Lyantonde district | Other Structures - Water Reticulation Systems       | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant  |                       |          | 137,391        |
| 313135 Water Plants, pipelines and sewerage networks - Improvement                             |                    | 0   | 0   | 32,660                | 0        | 32,660         |
| <b>Total for LCIII: Lyantonde Town Council</b>   |                    |   |   | <b>County: Kabula</b> |          | <b>32,660</b>  |
| LCII: Kaliiro Ward   | Lyantonde          | Rehabilitation of 6 boreholes using stainless steel | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               |                       |          | 32,660         |
| <b>Total Cost of Planning and Budgeting services</b>   |                    | <b>0</b>  | <b>54,618</b>   | <b>451,363</b>        | <b>0</b> | <b>505,981</b> |
| <b>Total Cost of Water Resources Management</b>  |                    | <b>0</b>  | <b>54,618</b>   | <b>451,363</b>        | <b>0</b> | <b>505,981</b> |
| <b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b> |                    | <b>0</b>  | <b>54,728</b>   | <b>451,363</b>        | <b>0</b> | <b>506,091</b> |
| <b>Total Cost of Rural Water Supply and Sanitation</b>   |                    | <b>0</b>  | <b>54,728</b>   | <b>451,363</b>        | <b>0</b> | <b>506,091</b> |
| <b>Total Cost of Water</b>   |                    | <b>0</b>  | <b>54,728</b>   | <b>451,363</b>        | <b>0</b> | <b>506,091</b> |

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**VOTE: 884** Lyantonde District

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# VOTE: 884 Lyantonde District

## Natural Resources

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

| <i>Ushs Thousands</i>                            | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>       |                         |                         |
| <b>Recurrent Revenues</b>                        | 139,124                 | 335,771                 |
| District Unconditional Grant Non-Wage            | 0                       | 2,447                   |
| District Unconditional Grant Wage                | 120,000                 | 311,754                 |
| Locally Raised Revenues                          | 3,000                   | 4,480                   |
| Programme Conditional Grant - Non Wage Recurrent | 16,124                  | 17,090                  |
| <b>Total Revenues Shares</b>                     | <b>139,124</b>          | <b>335,771</b>          |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                |                |
|--------------------------------|----------------|----------------|
| <b>Recurrent Expenditure</b>   |                |                |
| Wage                           | 120,000        | 311,754        |
| Non Wage                       | 19,124         | 24,017         |
| <b>Development Expenditure</b> |                |                |
| Domestic Development           | 0              | 0              |
| External Financing             | 0              | 0              |
| <b>Total Expenditure</b>       | <b>139,124</b> | <b>335,771</b> |

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

#### Service Area 10 Natural Resources Management

| Approved Budget Estimates for FY 2024/25  |                |          |          |          |                |
|---|----------------|----------|----------|----------|----------------|
| 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 Management</b> |                |          |          |          |                |
| <b>SubProgramme 01 Environment and Natural Resources Management</b>                           |                |          |          |          |                |
| <b>Budget Output 000006 Planning and Budgeting services</b>                                   |                |          |          |          |                |
| 211101 General Staff Salaries   | 311,754        | 0        | 0        | 0        | 311,754        |
| <b>Total Cost of Planning and Budgeting services</b>  | <b>311,754</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>311,754</b> |
| <b>Budget Output 000090 Climate Change Adaptation</b>   |                |          |          |          |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                              | 0              | 8,297    | 0        | 0        | 8,297          |
| 221001 Advertising and Public Relations   | 0              | 1,291    | 0        | 0        | 1,291          |

# VOTE: 884 Lyantonde District

|  |                |               |          |          |                |
|--|----------------|---------------|----------|----------|----------------|
| 221009 Welfare and Entertainment   | 0              | 1,000         | 0        | 0        | 1,000          |
| 221011 Printing, Stationery, Photocopying and Binding  | 0              | 700           | 0        | 0        | 700            |
| 227001 Travel inland   | 0              | 3,109         | 0        | 0        | 3,109          |
| 227004 Fuel, Lubricants and Oils   | 0              | 6,911         | 0        | 0        | 6,911          |
| 228004 Maintenance-Other Fixed Assets  | 0              | 1,000         | 0        | 0        | 1,000          |
| <b>Total Cost of Climate Change Adaptation</b>   | <b>0</b>       | <b>22,308</b> | <b>0</b> | <b>0</b> | <b>22,308</b>  |
| <b>Total Cost of Environment and Natural Resources Management</b>                              | <b>311,754</b> | <b>22,308</b> | <b>0</b> | <b>0</b> | <b>334,062</b> |
| <b>SubProgramme 02 Land Management</b>   |                |               |          |          |                |
| <b>Budget Output 000013 HIV/AIDS Mainstreaming</b>   |                |               |          |          |                |
| 221003 Staff Training  | 0              | 1,709         | 0        | 0        | 1,709          |
| <b>Total Cost of HIV/AIDS Mainstreaming</b>  | <b>0</b>       | <b>1,709</b>  | <b>0</b> | <b>0</b> | <b>1,709</b>   |
| <b>Total Cost of Land Management</b>   | <b>0</b>       | <b>1,709</b>  | <b>0</b> | <b>0</b> | <b>1,709</b>   |
| <b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b> | <b>311,754</b> | <b>24,017</b> | <b>0</b> | <b>0</b> | <b>335,771</b> |
| <b>Total Cost of Natural Resources Management</b>  | <b>311,754</b> | <b>24,017</b> | <b>0</b> | <b>0</b> | <b>335,771</b> |
| <b>Total Cost of Natural Resources</b>   | <b>311,754</b> | <b>24,017</b> | <b>0</b> | <b>0</b> | <b>335,771</b> |

# VOTE: 884 Lyantonde District

## Community Based Services

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

| <i>Ushs Thousands</i>                                | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                         |                         |
| <b>Recurrent Revenues</b>                            | 273,448                 | 222,046                 |
| Programme Conditional Grant - Non Wage Recurrent     | 22,304                  | 22,304                  |
| District Unconditional Grant Non-Wage                | 4,000                   | 3,000                   |
| District Unconditional Grant Wage                    | 122,239                 | 147,561                 |
| Locally Raised Revenues                              | 5,000                   | 9,320                   |
| Other Transfers from Central Government              | 119,904                 | 39,861                  |
| <b>Total Revenues Shares</b>                         | <b>273,448</b>          | <b>222,046</b>          |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                         |                         |
| <b>Recurrent Expenditure</b>                         |                         |                         |
| Wage   | 122,239                 | 147,561                 |
| Non Wage   | 151,208                 | 74,485                  |
| <b>Development Expenditure</b>                       |                         |                         |
| Domestic Development                                 | 0                       | 0                       |
| External Financing                                   | 0                       | 0                       |
| <b>Total Expenditure</b>                             | <b>273,448</b>          | <b>222,046</b>          |

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

#### Service Area 10 Community Mobilisation

| Approved Budget Estimates for FY 2024/25                         |          |            |          |          |            |
|--|----------|------------|----------|----------|------------|
| Ushs Thousands   | Wage     | Non Wage   | GoU Dev  | Ext.Fin  | Total      |
| <b>01 Higher LG Services</b>                                     |          |            |          |          |            |
| <b>Programme 15 Community Mobilization And Mindset Change</b>    |          |            |          |          |            |
| <b>SubProgramme 01 Community sensitization and empowerment</b>   |          |            |          |          |            |
| <b>Budget Output 000013 HIV/AIDS Mainstreaming</b>               |          |            |          |          |            |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0        | 500        | 0        | 0        | 500        |
| <b>Total Cost of HIV/AIDS Mainstreaming</b>                      | <b>0</b> | <b>500</b> | <b>0</b> | <b>0</b> | <b>500</b> |
| <b>Budget Output 440016 Promotion of Arts &amp; crafts</b>       |          |            |          |          |            |
| 211101 General Staff Salaries                                    | 147,561  | 0          | 0        | 0        | 147,561    |

# VOTE: 884 Lyantonde District

|  |                |               |          |          |                |
|--|----------------|---------------|----------|----------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0              | 42,281        | 0        | 0        | 42,281         |
| 221001 Advertising and Public Relations                          | 0              | 500           | 0        | 0        | 500            |
| 221009 Welfare and Entertainment                                 | 0              | 5,600         | 0        | 0        | 5,600          |
| 221011 Printing, Stationery, Photocopying and Binding            | 0              | 6,133         | 0        | 0        | 6,133          |
| 221012 Small Office Equipment                                    | 0              | 250           | 0        | 0        | 250            |
| 222001 Information and Communication Technology Services.        | 0              | 2,620         | 0        | 0        | 2,620          |
| 223005 Electricity   | 0              | 1,200         | 0        | 0        | 1,200          |
| 227001 Travel inland   | 0              | 1,200         | 0        | 0        | 1,200          |
| 227004 Fuel, Lubricants and Oils                                 | 0              | 14,200        | 0        | 0        | 14,200         |
| <b>Total Cost of Promotion of Arts &amp; crafts</b>              | <b>147,561</b> | <b>73,985</b> | <b>0</b> | <b>0</b> | <b>221,546</b> |
| <b>Total Cost of Community sensitization and empowerment</b>     | <b>147,561</b> | <b>74,485</b> | <b>0</b> | <b>0</b> | <b>222,046</b> |
| <b>Total Cost of Community Mobilization And Mindset Change</b>   | <b>147,561</b> | <b>74,485</b> | <b>0</b> | <b>0</b> | <b>222,046</b> |
| <b>Total Cost of Community Mobilisation</b>                      | <b>147,561</b> | <b>74,485</b> | <b>0</b> | <b>0</b> | <b>222,046</b> |
| <b>Total Cost of Community Based Services</b>                    | <b>147,561</b> | <b>74,485</b> | <b>0</b> | <b>0</b> | <b>222,046</b> |

# VOTE: 884 Lyantonde District

## Planning

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

| <i>Ushs Thousands</i>                                 | 2023/24 Approved Budget | 2024/25 Approved Budget |
|---|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                         |                         |
| <b>Recurrent Revenues</b>                             | 178,711                 | 90,298                  |
| District Unconditional Grant Non-Wage                 | 42,647                  | 39,906                  |
| District Unconditional Grant Wage                     | 126,000                 | 30,328                  |
| Locally Raised Revenues                               | 10,064                  | 20,064                  |
| <b>Development Revenues</b>                           | 182,333                 | 169,350                 |
| District Discretionary Equalisation Development Grant | 182,333                 | 169,350                 |
| <b>Total Revenues Shares</b>                          | <b>361,044</b>          | <b>259,648</b>          |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                |                |
|--------------------------------|----------------|----------------|
| <b>Recurrent Expenditure</b>   |                |                |
| Wage                           | 126,000        | 30,328         |
| Non Wage                       | 47,711         | 59,970         |
| <b>Development Expenditure</b> |                |                |
| Domestic Development           | 182,333        | 169,350        |
| External Financing             | 0              | 0              |
| <b>Total Expenditure</b>       | <b>356,044</b> | <b>259,648</b> |

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

#### Service Area 10 Planning and Statistics

| Approved Budget Estimates for FY 2024/25   |                       |                 |                |                |               |
|--|-----------------------|-----------------|----------------|----------------|---------------|
| <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 01 Development Planning, Research, Evaluation and Statistics</b> |                       |                 |                |                |               |
| <b>Budget Output 000006 Planning and Budgeting services</b>                      |                       |                 |                |                |               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                 | 0                     | 2,000           | 0              | 0              | 2,000         |
| 221003 Staff Training  | 0                     | 0               | 16,935         | 0              | 16,935        |
| <b>Total for LCIII: Lyantonde Town Council</b>                                   | <b>County: Kabula</b> |                 |                |                | <b>16,935</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 | 16,935        |          |               |
| <b>Total Cost of Planning and Budgeting services</b>                           |  | <b>0</b>  | <b>2,000</b>  | <b>16,935</b> | <b>0</b> | <b>18,935</b> |
| <b>Total Cost of Development Planning, Research, Evaluation and Statistics</b> |  | <b>0</b>  | <b>2,000</b>  | <b>16,935</b> | <b>0</b> | <b>18,935</b> |
| <b>SubProgramme 02 Resource Mobilization and Budgeting</b>                     |  |   |   |               |          |               |
| <b>Budget Output 560019 Data Management and Dissemination</b>                  |  |   |   |               |          |               |
| 227001 Travel inland   |  | 0   | 0   | 8,467         | 0        | 8,467         |
| <b>Total for LCIII: Lyantonde Town Council</b>                                 |  | <b>County: Kabula</b>                           |   |               |          | <b>8,467</b>  |
| LCII: Kaliiro Ward   | Lyantonde District                       | Travel Inland - Data Collection and Analysis    | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 8,467         |          |               |
| <b>Total Cost of Data Management and Dissemination</b>                         |  | <b>0</b>  | <b>0</b>  | <b>8,467</b>  | <b>0</b> | <b>8,467</b>  |
| <b>Total Cost of Resource Mobilization and Budgeting</b>                       |  | <b>0</b>  | <b>0</b>  | <b>8,467</b>  | <b>0</b> | <b>8,467</b>  |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b>             |  |   |   |               |          |               |
| <b>Budget Output 000061 Management of Government Accounts</b>                  |  |   |   |               |          |               |
| 211101 General Staff Salaries  |  | 30,328  | 0   | 0             | 0        | 30,328        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)               |  | 0   | 13,000  | 0             | 0        | 13,000        |
| 221009 Welfare and Entertainment   |  | 0   | 2,906   | 0             | 0        | 2,906         |
| 221011 Printing, Stationery, Photocopying and Binding                          |  | 0   | 3,564   | 0             | 0        | 3,564         |
| 221012 Small Office Equipment  |  | 0   | 500   | 0             | 0        | 500           |
| 224003 Agricultural Supplies and Services                                      |  | 0   | 0   | 10,000        | 0        | 10,000        |
| <b>Total for LCIII: Lyantonde Town Council</b>                                 |  | <b>County: Kabula</b>                           |   |               |          | <b>10,000</b> |
| LCII: Kaliiro Ward   | Lyantonde district                       | Agricultural Supplies Assorted Seedlings        | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 10,000        |          |               |
| 225202 Environment Impact Assessment for Capital Works                         |  | 0   | 0   | 4,234         | 0        | 4,234         |
| <b>Total for LCIII: Lyantonde Town Council</b>                                 |  | <b>County: Kabula</b>                           |   |               |          | <b>4,234</b>  |
| LCII: Kaliiro Ward   | Lyantonde -BOQs, EIA & Social safeguards | Environmental Impact Assessment - Capital Works | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 4,234         |          |               |
| 225204 Monitoring and Supervision of capital work                              |  | 0   | 0   | 16,935        | 0        | 16,935        |
| <b>Total for LCIII: Lyantonde Town Council</b>                                 |  | <b>County: Kabula</b>                           |   |               |          | <b>16,935</b> |



# VOTE: 884 Lyantonde District

|  |  |  |   |        |   |               |
|--|--|--|---|--------|---|---------------|
| LCII: Kaliiro Ward                             | Lyantonde district                           | Monitoring and Supervision of capital work                                   | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 16,935 |   |               |
| 227001 Travel inland                           |  | 0  | 30,000  | 8,467  | 0 | 38,467        |
| <b>Total for LCIII: Lyantonde Town Council</b> |  |  | <b>County: Kabula</b>   |        |   | <b>8,467</b>  |
| LCII: Kaliiro Ward                             | Lyantonde -LLGs Assessment                   | Travel Inland - Facilitation   | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 8,467  |   |               |
| 227004 Fuel, Lubricants and Oils               |  | 0  | 8,000   | 0      | 0 | 8,000         |
| 228001 Maintenance-Buildings and Structures    |  | 0  | 0   | 36,734 | 0 | 36,734        |
| <b>Total for LCIII:</b>                        |  |  | <b>County:</b>  |        |   | <b>1,734</b>  |
| LCII:  | Planning Office-Toilet plumbing              | Building and Facility Maintenance - Civil Works                              | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 1,734  |   |               |
| <b>Total for LCIII: Lyantonde Town Council</b> |  |  | <b>County: Kabula</b>   |        |   | <b>35,000</b> |
| LCII: Kaliiro Ward                             | Lyantonde DSC                                | Building and Facility Maintenance - Maintenance, Repair and Support Services | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 10,000 |   |               |
| LCII: Kaliiro Ward                             | Renovation of Kyabuza Secondary School       | Building and Facility Maintenance - Civil Works                              | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 25,000 |   |               |
| 312121 Non-Residential Buildings - Acquisition |  | 0  | 0   | 25,077 | 0 | 25,077        |
| <b>Total for LCIII: Lyantonde Town Council</b> |  |  | <b>County: Kabula</b>   |        |   | <b>25,077</b> |
| LCII: Kaliiro Ward                             | Production dept pit latrine                  | Other Structures - Construction Works  | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 25,077 |   |               |
| 312149 Other Land Improvements - Acquisition   |  | 0  | 0   | 5,000  | 0 | 5,000         |
| <b>Total for LCIII:</b>                        |  |  | <b>County:</b>  |        |   | <b>5,000</b>  |
| LCII:  | Lantonde district headquarters               | Other Land Improvements - Fencing  | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 5,000  |   |               |
| 312235 Furniture and Fittings - Acquisition    |  | 0  | 0   | 25,500 | 0 | 25,500        |
| <b>Total for LCIII: Lyantonde Town Council</b> |  |  | <b>County: Kabula</b>   |        |   | <b>25,500</b> |
| LCII: Kaliiro Ward                             | 02 Bookshelves Registry,Stores & Coomercial) | Furniture and Fixtures - Assorted Furniture                                  | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 4,500  |   |               |

# VOTE: 884 Lyantonde District

|  |  |   |   |                |          |                |
|--|--|---|---|----------------|----------|----------------|
| LCII: Kaliiro Ward   | Lyantonde district- 04<br>Office Tables      | Furniture and<br>Fixtures -<br>Assorted Furniture | Source: District Discretionary Equalisation<br>Development Grant 31-o/w District DDEG -<br>Local Government Grant | 6,000          |          |                |
| LCII: Kaliiro Ward   | Lyantonde district-Planner<br>and Land Board | Furniture and<br>Fixtures -<br>Executive Chairs   | Source: District Discretionary Equalisation<br>Development Grant 31-o/w District DDEG -<br>Local Government Grant | 6,000          |          |                |
| LCII: Kaliiro Ward   | Lyantonde district-Planning<br>Office        | Furniture and<br>Fixtures -<br>Conference Tables  | Source: District Discretionary Equalisation<br>Development Grant 31-o/w District DDEG -<br>Local Government Grant | 8,000          |          |                |
| LCII: Kaliiro Ward   | Lyantonde-Planning Office                    | Furniture and<br>Fixtures - Curtains              | Source: District Discretionary Equalisation<br>Development Grant 31-o/w District DDEG -<br>Local Government Grant | 1,000          |          |                |
| 342111 Land - Acquisition  |  | 0   | 0   | 12,000         | 0        | 12,000         |
| <b>Total for LCHII: Lyantonde Town Council</b>                   |  |   | <b>County: Kabula</b>   |                |          | <b>12,000</b>  |
| LCII: Kaliiro Ward   | Lyantonde district                           | Land Acquisition -<br>Land                        | Source: District Discretionary Equalisation<br>Development Grant 31-o/w District DDEG -<br>Local Government Grant | 12,000         |          |                |
| <b>Total Cost of Management of Government Accounts</b>           |  | <b>30,328</b>                                     | <b>57,970</b>   | <b>143,947</b> | <b>0</b> | <b>232,245</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b> |  | <b>30,328</b>                                     | <b>57,970</b>   | <b>143,947</b> | <b>0</b> | <b>232,245</b> |
| <b>Total Cost of Development Plan Implementation</b>             |  | <b>30,328</b>                                     | <b>59,970</b>   | <b>169,350</b> | <b>0</b> | <b>259,648</b> |
| <b>Total Cost of Planning and Statistics</b>                     |  | <b>30,328</b>                                     | <b>59,970</b>   | <b>169,350</b> | <b>0</b> | <b>259,648</b> |
| <b>Total Cost of Planning</b>                                    |  | <b>30,328</b>                                     | <b>59,970</b>   | <b>169,350</b> | <b>0</b> | <b>259,648</b> |

# VOTE: 884 Lyantonde District

## Internal Audit

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

| <i>Ushs Thousands</i>                      | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b> |                         |                         |
| <b>Recurrent Revenues</b>                  | 46,442                  | 50,611                  |
| District Unconditional Grant Non-Wage      | 9,000                   | 11,000                  |
| District Unconditional Grant Wage          | 29,442                  | 29,611                  |
| Locally Raised Revenues                    | 8,000                   | 10,000                  |
| <b>Total Revenues Shares</b>               | <b>46,442</b>           | <b>50,611</b>           |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |               |               |
|--------------------------------|---------------|---------------|
| <b>Recurrent Expenditure</b>   |               |               |
| Wage                           | 29,442        | 29,611        |
| Non Wage                       | 17,000        | 21,000        |
| <b>Development Expenditure</b> |               |               |
| Domestic Development           | 0             | 0             |
| External Financing             | 0             | 0             |
| <b>Total Expenditure</b>       | <b>46,442</b> | <b>50,611</b> |

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

#### Service Area 10 Compliance

| Approved Budget Estimates for FY 2024/25  |        |          |         |         |        |
|---|--------|----------|---------|---------|--------|
| <i>Ushs Thousands</i>   |        |          |         |         |        |
| 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   | 29,611 | 0        | 0       | 0       | 29,611 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                      | 0      | 1,700    | 0       | 0       | 1,700  |
| 221009 Welfare and Entertainment  | 0      | 300      | 0       | 0       | 300    |
| 221011 Printing, Stationery, Photocopying and Binding                                 | 0      | 3,000    | 0       | 0       | 3,000  |
| 221017 Membership dues and Subscription fees.   | 0      | 1,400    | 0       | 0       | 1,400  |

**VOTE: 884** Lyantonde District

|  |               |               |          |          |               |
|--|---------------|---------------|----------|----------|---------------|
| 222001 Information and Communication Technology Services.                      | 0             | 600           | 0        | 0        | 600           |
| 227001 Travel inland   | 0             | 8,000         | 0        | 0        | 8,000         |
| 227004 Fuel, Lubricants and Oils   | 0             | 6,000         | 0        | 0        | 6,000         |
| <b>Total Cost of Development and Management of Internal Audit and Controls</b> | <b>29,611</b> | <b>21,000</b> | <b>0</b> | <b>0</b> | <b>50,611</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b>               | <b>29,611</b> | <b>21,000</b> | <b>0</b> | <b>0</b> | <b>50,611</b> |
| <b>Total Cost of Development Plan Implementation</b>                           | <b>29,611</b> | <b>21,000</b> | <b>0</b> | <b>0</b> | <b>50,611</b> |
| <b>Total Cost of Compliance</b>  | <b>29,611</b> | <b>21,000</b> | <b>0</b> | <b>0</b> | <b>50,611</b> |
| <b>Total Cost of Internal Audit</b>  | <b>29,611</b> | <b>21,000</b> | <b>0</b> | <b>0</b> | <b>50,611</b> |

# VOTE: 884 Lyantonde District

## Trade, Industry and Local Development

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

| <i>Ushs Thousands</i>                                | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                         |                         |
| <b>Recurrent Revenues</b>                            | 49,851                  | 53,306                  |
| Programme Conditional Grant - Non Wage Recurrent     | 9,412                   | 9,404                   |
| District Unconditional Grant Non-Wage                | 2,283                   | 0                       |
| District Unconditional Grant Wage                    | 35,156                  | 35,288                  |
| Locally Raised Revenues                              | 3,000                   | 4,296                   |
| Programme Conditional Grant - Non Wage Recurrent     | 0                       | 4,318                   |
| <b>Development Revenues</b>                          | 0                       | 6,477                   |
| Programme Conditional Grant - Development            | 0                       | 6,477                   |
| <b>Total Revenues Shares</b>                         | <b>49,851</b>           | <b>59,784</b>           |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                         |                         |
| <b>Recurrent Expenditure</b>                         |                         |                         |
| Wage   | 35,156                  | 35,288                  |
| Non Wage   | 14,694                  | 18,018                  |
| <b>Development Expenditure</b>                       |                         |                         |
| Domestic Development                                 | 0                       | 6,477                   |
| External Financing                                   | 0                       | 0                       |
| <b>Total Expenditure</b>                             | <b>49,851</b>           | <b>59,784</b>           |

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

#### Service Area 10 Commercial Services

| Approved Budget Estimates for FY 2024/25  |        |          |         |         |        |
|---|--------|----------|---------|---------|--------|
| 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   | 35,288 | 0        | 0       | 0       | 35,288 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                              | 0      | 4,296    | 0       | 0       | 4,296  |

# VOTE: 884 Lyantonde District

|   |   |   |               |   |          |               |
|---|---|---|---------------|---|----------|---------------|
| 221001 Advertising and Public Relations   |   | 0   | 1,200         | 0   | 0        | 1,200         |
| 221002 Workshops, Meetings and Seminars   |   | 0   | 2,204         | 0   | 0        | 2,204         |
| 221011 Printing, Stationery, Photocopying and Binding                                       |   | 0   | 1,000         | 0   | 0        | 1,000         |
| 227001 Travel inland  |   | 0   | 9,318         | 0   | 0        | 9,318         |
| 312235 Furniture and Fittings - Acquisition   |   | 0   | 0             | 6,477   | 0        | 6,477         |
| <b>Total for LCIII: Lyantonde Town Council</b>  |   |   |               | <b>County: Kabula</b>   |          | <b>6,477</b>  |
| LCII: Kaliiro Ward  | Office of Commercial Services-Lyantonde | Furniture and Fixtures - Assorted Furniture |               | Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development |          | 6,477         |
| <b>Total Cost of Trade Development</b>  |   | <b>35,288</b>                               | <b>18,018</b> | <b>6,477</b>  | <b>0</b> | <b>59,784</b> |
| <b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b> |   | <b>35,288</b>                               | <b>18,018</b> | <b>6,477</b>  | <b>0</b> | <b>59,784</b> |
| <b>Total Cost of Private Sector Development</b>   |   | <b>35,288</b>                               | <b>18,018</b> | <b>6,477</b>  | <b>0</b> | <b>59,784</b> |
| <b>Total Cost of Commercial Services</b>  |   | <b>35,288</b>                               | <b>18,018</b> | <b>6,477</b>  | <b>0</b> | <b>59,784</b> |
| <b>Total Cost of Trade, Industry and Local Development</b>                                  |   | <b>35,288</b>                               | <b>18,018</b> | <b>6,477</b>  | <b>0</b> | <b>59,784</b> |