

Vote: 580 Lyantonde District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 580 Lyantonde District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	146,209	84,201	177,547
2a. Discretionary Government Transfers	1,925,306	1,355,027	1,495,589
2b. Conditional Government Transfers	6,377,094	4,865,655	8,852,809
2c. Other Government Transfers	258,837	333,029	160,541
4. Donor Funding	230,880	25,922	342,880
Total Revenues	8,938,325	6,663,834	11,029,366

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	806,978	704,475	953,535
2 Finance	263,646	161,870	208,910
3 Statutory Bodies	482,433	333,073	438,428
4 Production and Marketing	230,997	51,935	467,435
5 Health	2,061,229	1,468,140	3,117,076
6 Education	3,842,895	2,943,710	4,398,443
7a Roads and Engineering	329,398	235,149	506,431
7b Water	514,413	270,839	478,358
8 Natural Resources	139,921	66,748	134,052
9 Community Based Services	97,244	93,142	201,415
10 Planning	107,613	56,278	93,079
11 Internal Audit	61,560	38,365	32,203
Grand Total	8,938,325	6,423,723	11,029,366
<i>Wage Rec't:</i>	5,300,155	3,715,508	7,378,984
<i>Non Wage Rec't:</i>	1,930,478	1,573,184	2,198,464
<i>Domestic Dev't</i>	1,476,812	1,109,109	1,109,039
<i>Donor Dev't</i>	230,880	25,922	342,880

Vote: 580 Lyantonde District

B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	146,209	84,201	177,547
Locally Raised Revenues	146,209	84,201	177,547
2a. Discretionary Government Transfers	1,925,306	1,355,027	1,495,589
Urban Unconditional Grant (Non-Wage)		0	3,024
District Unconditional Grant (Wage)	1,052,161	543,000	1,118,929
District Unconditional Grant (Non-Wage)	786,612	740,368	329,095
District Discretionary Development Equalization Grant	86,533	71,659	44,540
2b. Conditional Government Transfers	6,377,094	4,865,655	8,852,809
Transitional Development Grant	22,000	16,500	456,348
Support Services Conditional Grant (Non-Wage)	164,774	78,684	
Sector Conditional Grant (Wage)	4,269,685	3,172,261	6,260,054
Sector Conditional Grant (Non-Wage)	1,037,046	714,620	1,477,094
Pension for Local Governments		0	44,835
Gratuity for Local Governments		0	90,549
General Public Service Pension Arrears (Budgeting)		0	17,856
Development Grant	883,590	883,590	506,074
2c. Other Government Transfers	258,837	333,029	160,541
Other Transfers from Central Government	258,837	333,029	160,541
4. Donor Funding	230,880	25,922	342,880
Donor Funding	230,880	25,922	342,880
Total Revenues	8,938,325	6,663,834	11,029,366

Vote: 580 Lyantonde District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	773,342	690,864	519,082
District Unconditional Grant (Non-Wage)	561,309	540,673	50,300
District Unconditional Grant (Wage)	189,717	139,039	297,491
General Public Service Pension Arrears (Budgeting)		0	17,856
Gratuity for Local Governments		0	90,549
Locally Raised Revenues	22,316	11,152	18,050
Pension for Local Governments		0	44,835
<i>Development Revenues</i>	29,938	24,166	434,454
District Discretionary Development Equalization Gran	29,938	24,166	4,454
Transitional Development Grant		0	430,000
Total Revenues	803,280	715,031	953,536
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	277,039	278,397	519,081
Wage	189,717	139,039	297,491
Non Wage	87,322	139,357	221,589
<i>Development Expenditure</i>	529,938	426,078	434,454
Domestic Development	529,938	426,078.142	434,454
Donor Development		0	0
Total Expenditure	806,977	704,475	953,535

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	156,590	287,907				287,907
211103 Allowances	3,000		9,819			9,819
212102 Pension for General Civil Service	0		44,835			44,835
212105 Pension for Local Governments	847		17,856			17,856
213002 Incapacity, death benefits and funeral expenses	2,263		1,000			1,000
213004 Gratuity Expenses	611		90,549			90,549
221001 Advertising and Public Relations	0		2,000			2,000
221002 Workshops and Seminars	3,000		2,000			2,000
221008 Computer supplies and Information Technology (IT)	2,000		1,500			1,500
221009 Welfare and Entertainment	5,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	6,186		3,000			3,000
221012 Small Office Equipment	1,500		1,000			1,000
221014 Bank Charges and other Bank related costs	970		1,100			1,100
221016 IFMS Recurrent costs	0			30,000		30,000
221017 Subscriptions	0		1,000			1,000
222001 Telecommunications	500					0

Vote: 580 Lyantonde District

Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
222002 Postage and Courier	1,000		600			600
222003 Information and communications technology (ICT)	0		500			500
223004 Guard and Security services	4,000		2,400			2,400
226001 Insurances	50		50			50
227001 Travel inland	2,500		1,500			1,500
227004 Fuel, Lubricants and Oils	29,000		16,498			16,498
228002 Maintenance - Vehicles	9,065		2,400			2,400
Total Cost of Output 138101:	228,082	287,907	202,607	30,000		520,514
Output:138102 Human Resource Management Services						
211101 General Staff Salaries	20,570	9,584				9,584
211103 Allowances	3,000		1,000			1,000
221003 Staff Training	3,000					0
221011 Printing, Stationery, Photocopying and Binding	400		400			400
227004 Fuel, Lubricants and Oils	5,830		4,600			4,600
Total Cost of Output 138102:	32,800	9,584	6,000			15,584
Output:138103 Capacity Building for HLG						
211103 Allowances	3,175					0
221003 Staff Training	5,988			2,000		2,000
221011 Printing, Stationery, Photocopying and Binding	1,307			1,500		1,500
221014 Bank Charges and other Bank related costs	480					0
225001 Consultancy Services- Short term	12,989					0
227001 Travel inland	4,000					0
227004 Fuel, Lubricants and Oils	1,999			954		954
Total Cost of Output 138103:	29,938			4,454		4,454
Output:138104 Supervision of Sub County programme implementation						
211103 Allowances	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227001 Travel inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		1,500			1,500
Total Cost of Output 138104:	0		4,000			4,000
Output:138108 Assets and Facilities Management						
211103 Allowances	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0		1,500			1,500
227001 Travel inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	0		2,983			2,983
Total Cost of Output 138108:	0		7,983			7,983
Output:138109 Payroll and Human Resource Management Systems						
211103 Allowances	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		500			500
Total Cost of Output 138109:	0		1,000			1,000
Output:138113 Procurement Services						
211101 General Staff Salaries	12,557					0
227004 Fuel, Lubricants and Oils	3,600					0
Total Cost of Output 138113:	16,157					0
Total Cost of Higher LG Services	306,977	297,491	221,590	34,454		553,535
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital						

Vote: 580 Lyantonde District

Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312203	Furniture & Fixtures	0	0	0	400,000	0	400,000
Total LCIII: Lyantonde Town Council							400,000
		LCIV: Kabula					
<i>LCII: Kaliiro Ward</i>	<i>LCI: Not Specified</i>	<i>Payment for completion of administration block phase</i>			<i>Source: District Unconditional Grant (Wa</i>		<i>100,000</i>
<i>LCII: Kaliiro Ward</i>	<i>LCI: Not Specified</i>	<i>Procurement of office furniture</i>			<i>Source: Transitional Development Grant</i>		<i>300,000</i>
<i>Total Cost of Output 138172:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
Total Cost of Capital Purchases		0	0	0	400,000	0	400,000
Total Cost of function District and Urban Administration		306,977	297,491	221,590	434,454	0	953,535
Total Cost of Administration		306,977	297,491	221,590	434,454	0	953,535

Vote: 580 Lyantonde District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	269,731	164,260	208,910
District Unconditional Grant (Non-Wage)	92,426	86,739	53,776
District Unconditional Grant (Wage)	125,665	58,037	125,665
Locally Raised Revenues	32,389	5,046	26,445
Support Services Conditional Grant (Non-Wage)	19,251	14,438	
Urban Unconditional Grant (Non-Wage)		0	3,024
Total Revenues	269,731	164,260	208,910
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	263,646	161,870	208,910
Wage	125,665	58,037	125,665
Non Wage	137,981	103,833	83,245
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	263,646	161,870	208,910

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability (LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	125,665	125,665				125,665
211103 Allowances	6,426		6,000			6,000
212105 Pension for Local Governments	100					0
221002 Workshops and Seminars	3,574					0
221008 Computer supplies and Information Technology (IT)	0		3,000			3,000
221009 Welfare and Entertainment	2,000		1,800			1,800
221010 Special Meals and Drinks	1,500					0
221011 Printing, Stationery, Photocopying and Binding	3,800		8,000			8,000
221012 Small Office Equipment	0		683			683
221013 Bad Debts	0		20,776			20,776
221014 Bank Charges and other Bank related costs	1,500		2,400			2,400
223005 Electricity	3,000		3,600			3,600
224004 Cleaning and Sanitation	0		1,000			1,000
227001 Travel inland	0		920			920
227004 Fuel, Lubricants and Oils	9,892		17,200			17,200
228002 Maintenance - Vehicles	9,031					0
228004 Maintenance – Other	1,000					0
Total Cost of Output 148101:	167,488	125,665	65,379			191,044
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	1,500		900			900
221011 Printing, Stationery, Photocopying and Binding	1,000		600			600
227001 Travel inland	900		500			500

Vote: 580 Lyantonde District

Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227004 Fuel, Lubricants and Oils	4,600					0
228001 Maintenance - Civil	0		1,000			1,000
Total Cost of Output 148102:	8,000		3,000			3,000
Output:148103 Budgeting and Planning Services						
211103 Allowances	3,000		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	4,000		3,000			3,000
227001 Travel inland	4,000		500			500
227004 Fuel, Lubricants and Oils	2,000		1,000			1,000
Total Cost of Output 148103:	13,000		6,000			6,000
Output:148104 LG Expenditure management Services						
211103 Allowances	1,100		1,200			1,200
221009 Welfare and Entertainment	0		800			800
221010 Special Meals and Drinks	0		600			600
221011 Printing, Stationery, Photocopying and Binding	6,500		1,500			1,500
221013 Bad Debts	46,100					0
227001 Travel inland	394		600			600
227004 Fuel, Lubricants and Oils	1,500		800			800
Total Cost of Output 148104:	55,594		5,500			5,500
Output:148105 LG Accounting Services						
211103 Allowances	4,192		500			500
221011 Printing, Stationery, Photocopying and Binding	5,000		2,000			2,000
227001 Travel inland	3,500					0
227004 Fuel, Lubricants and Oils	6,872		866			866
Total Cost of Output 148105:	19,564		3,366			3,366
Total Cost of Higher LG Services	263,646	125,665	83,245			208,910
Total Cost of function Financial Management and Accountability(LG)	263,646	125,665	83,245			208,910
Total Cost of Finance	263,646	125,665	83,245			208,910

Vote: 580 Lyantonde District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	482,433	325,041	438,428
District Unconditional Grant (Non-Wage)	66,527	69,719	176,973
District Unconditional Grant (Wage)	197,918	120,094	176,227
Locally Raised Revenues	72,465	55,189	85,228
Other Transfers from Central Government		15,792	
Support Services Conditional Grant (Non-Wage)	145,523	64,247	
Total Revenues	482,433	325,041	438,428
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	482,433	333,073	438,428
Wage	176,227	120,394	176,227
Non Wage	306,206	212,679	262,201
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	482,433	333,073	438,428

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	74,674	73,063				73,063
211103 Allowances	67,145		124,906			124,906
213004 Gratuity Expenses	2,304					0
221002 Workshops and Seminars	0		1,000			1,000
221009 Welfare and Entertainment	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012 Small Office Equipment	0		3,428			3,428
221014 Bank Charges and other Bank related costs	450		660			660
221017 Subscriptions	1,000		2,500			2,500
227001 Travel inland	41,127		533			533
227004 Fuel, Lubricants and Oils	19,800		14,200			14,200
Total Cost of Output 138201:	208,500	73,063	150,227			223,290
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	4,243		4,243			4,243
221011 Printing, Stationery, Photocopying and Binding	500		500			500
227001 Travel inland	400		400			400
Total Cost of Output 138202:	5,143		5,143			5,143
<i>Output:138203 LG staff recruitment services</i>						
211101 General Staff Salaries	45,393	47,004				47,004
211103 Allowances	18,496		16,105			16,105
213004 Gratuity Expenses	5,400					0
221001 Advertising and Public Relations	1,800					0

Vote: 580 Lyantonde District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	1,500		1,768			1,768
227001 Travel inland	800					0
227004 Fuel, Lubricants and Oils	2,400		2,400			2,400
Total Cost of Output 138203:	75,789	47,004	20,273			67,277
Output:138204 LG Land management services						
211103 Allowances	6,460		6,460			6,460
221011 Printing, Stationery, Photocopying and Binding	576		576			576
227004 Fuel, Lubricants and Oils	843		843			843
Total Cost of Output 138204:	7,879		7,879			7,879
Output:138205 LG Financial Accountability						
211103 Allowances	12,740		12,740			12,740
221011 Printing, Stationery, Photocopying and Binding	800		800			800
227001 Travel inland	800		800			800
227004 Fuel, Lubricants and Oils	759		759			759
Total Cost of Output 138205:	15,099		15,099			15,099
Output:138206 LG Political and executive oversight						
211101 General Staff Salaries	56,160	56,160				56,160
211103 Allowances	4,000		4,400			4,400
213004 Gratuity Expenses	16,200		16,200			16,200
221012 Small Office Equipment	0		100			100
221017 Subscriptions	0		1,000			1,000
227004 Fuel, Lubricants and Oils	36,200		21,300			21,300
228002 Maintenance - Vehicles	4,000		1,500			1,500
282101 Donations	2,000					0
Total Cost of Output 138206:	118,560	56,160	44,500			100,660
Output:138207 Standing Committees Services						
211103 Allowances	8,300		19,080			19,080
Total Cost of Output 138207:	8,300		19,080			19,080
Total Cost of Higher LG Services	439,270	176,227	262,201			438,428
Total Cost of function Local Statutory Bodies	439,270	176,227	262,201			438,428
Total Cost of Statutory Bodies	439,270	176,227	262,201			438,428

Vote: 580 Lyantonde District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	230,997	60,264	453,300
District Unconditional Grant (Non-Wage)	7,100	2,796	5,000
District Unconditional Grant (Wage)	90,798	20,592	90,798
Locally Raised Revenues		0	2,600
Sector Conditional Grant (Non-Wage)	25,977	19,482	19,758
Sector Conditional Grant (Wage)	107,122	17,393	335,144
<i>Development Revenues</i>	0	0	14,135
Development Grant	0	0	14,135
Total Revenues	230,997	60,264	467,435
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	230,997	51,935	453,300
Wage	197,920	37,986	425,942
Non Wage	33,077	13,949	27,358
<i>Development Expenditure</i>	0	0	14,135
Domestic Development		0	14,135
Donor Development		0	0
Total Expenditure	230,997	51,935	467,435

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Extension Services (LLS)</i>						
263367 Sector Conditional Grant (Non-Wage)	0	0	6,020	0	0	6,020
Total LCIII: Kaliiro						860
LCII: Kaliiro	LCI: Not Specified	Transfer to Kaliiro Sub County		Source:Sector Conditional Grant (Non-W		860
Total LCIII: Kasagama						860
LCII: Kitaluwoko	LCI: Not Specified	Transfer to Kasagama Sub County		Source:Sector Conditional Grant (Non-W		860
Total LCIII: Kinuuka						860
LCII: Nakasozi	LCI: Not Specified	Transfer to Kinuuka Sub County		Source:Sector Conditional Grant (Non-W		860
Total LCIII: Lyakajura						860
LCII: Lyakajura	LCI: Not Specified	Transfer to Lyakajura Sub County		Source:Sector Conditional Grant (Non-W		860
Total LCIII: Lyantonde						860
LCII: Kirowooza	LCI: Not Specified	Transfer to Lyantonde Sub County		Source:Sector Conditional Grant (Non-W		860
Total LCIII: Lyantonde Town Council						860
LCII: Kaliiro Ward	LCI: Not Specified	Transfer to Lyantonde Town Council		Source:Sector Conditional Grant (Non-W		860
Total LCIII: Mpumudde						860
LCII: Mpumudde	LCI: Not Specified	Transfer to Mpumudde Sub County		Source:Sector Conditional Grant (Non-W		860
	Total Cost of Output 018151:	0	0	6,020	0	6,020
	Total Cost of Lower Local Services	0	0	6,020	0	6,020
Higher LG Services						
<i>Output:018101 Extension Worker Services</i>						
211101 General Staff Salaries		0	313,890			313,890
	Total Cost of Output 018101:	0	313,890			313,890
	Total Cost of Higher LG Services	0	313,890			313,890

Vote: 580 Lyantonde District

Workplan 4: Production and Marketing

Total Cost of function Agricultural Extension Services 0 313,890 6,020 0 0 319,910

LG Function 0182 District Production Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services						
211101 General Staff Salaries	197,920	90,389				90,389
211103 Allowances	2,457		1,020			1,020
221011 Printing, Stationery, Photocopying and Binding	1,500		1,387			1,387
227001 Travel inland	0		2,400			2,400
227004 Fuel, Lubricants and Oils	2,020		2,793			2,793
228001 Maintenance - Civil	0		2,000			2,000
228002 Maintenance - Vehicles	4,602					0
228003 Maintenance – Machinery, Equipment & Furniture	1,000					0
Total Cost of Output 018201:	209,499	90,389	9,600			99,989
Output:018202 Crop disease control and marketing						
211103 Allowances	1,692		770			770
227001 Travel inland	0		1,200			1,200
227004 Fuel, Lubricants and Oils	1,120		1,550			1,550
Total Cost of Output 018202:	2,812		3,520			3,520
Output:018204 Livestock Health and Marketing						
211103 Allowances	892		1,000			1,000
221008 Computer supplies and Information Technology (IT)	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		500			500
222003 Information and communications technology (ICT)	600		480			480
223005 Electricity	948		350			350
224001 Medical and Agricultural supplies	766					0
227001 Travel inland	0		500			500
227004 Fuel, Lubricants and Oils	1,480		2,012			2,012
228001 Maintenance - Civil	14,000					0
228002 Maintenance - Vehicles	0		176			176
Total Cost of Output 018204:	18,686		5,518			5,518
Total Cost of Higher LG Services	230,997	90,389	18,638			109,027
Capital Purchases						
Output:018272 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	14,135	0	14,135
Total LCIII: Lyantonde Town Council						14,135
<i>LCII: Kooki Ward</i>						
<i>LCI: Not Specified</i>						
01 Kloiler Poutry Production Unit in Lyantonde Town						14,135
<i>Source:Development Grant</i>						
Total Cost of Output 018272:	0	0	0	14,135	0	14,135
Total Cost of Capital Purchases	0	0	0	14,135	0	14,135
Total Cost of function District Production Services	230,997	90,389	18,638	14,135	0	123,162

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services						
211101 General Staff Salaries	0	21,663				21,663
211103 Allowances	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		200			200
227004 Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 018301:	0	21,663	1,200			22,863
Output:018303 Market Linkage Services						

Vote: 580 Lyantonde District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	0		250			250
227001 Travel inland	0		250			250
<i>Total Cost of Output 018303:</i>	<i>0</i>		<i>500</i>			<i>500</i>
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>						
211103 Allowances	0		300			300
221011 Printing, Stationery, Photocopying and Binding	0		200			200
227001 Travel inland	0		100			100
227004 Fuel, Lubricants and Oils	0		400			400
<i>Total Cost of Output 018304:</i>	<i>0</i>		<i>1,000</i>			<i>1,000</i>
Total Cost of Higher LG Services	0	21,663	2,700			24,363
Total Cost of function District Commercial Services	0	21,663	2,700			24,363
Total Cost of Production and Marketing	230,997	425,942	27,358	14,135	0	467,435

Vote: 580 Lyantonde District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,802,959	1,411,725	2,774,196
Locally Raised Revenues		3,687	17,320
Other Transfers from Central Government		116,160	58,464
Sector Conditional Grant (Non-Wage)	234,296	175,722	234,296
Sector Conditional Grant (Wage)	1,568,663	1,116,156	2,464,117
<i>Development Revenues</i>	262,733	57,775	342,880
Development Grant	31,853	31,853	0
Donor Funding	230,880	25,922	342,880
Total Revenues	2,065,692	1,469,499	3,117,076
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,798,496	1,410,366	2,774,196
Wage	1,568,663	1,116,156	2,464,117
Non Wage	229,833	294,210	310,080
<i>Development Expenditure</i>	262,733	57,775	342,880
Domestic Development	31,853	31,853	0
Donor Development	230,880	25,922	342,880
Total Expenditure	2,061,229	1,468,140	3,117,076

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088153 NGO Basic Healthcare Services (LLS)						
291002 Transfers to NGOs	0	0	16,644	0	0	16,644
Total LCIII: Lyantonde Town Council						
			LCIV: Kabula			
LCII: Kooki Ward	LCI: Not Specified	St.Elizabeth Kijukizo HCIII		Source:Sector Conditional Grant (Non-W		8,322
LCII: Kooki Ward	LCI: Not Specified	Lyantonde Muslim HCIII		Source:Sector Conditional Grant (Non-W		8,322
Total Cost of Output 088153:						
	0	0	16,644	0	0	16,644

Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)

Vote: 580 Lyantonde District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other govt. units (Current)	0	0	61,878	0	0	61,878
Total LCIII: Kaliiro		LCIV: Kabula					14,699
LCII: Kabatema	LCI: Not Specified	Kabatema HCII	Source:Sector Conditional Grant (Non-W			3,080	
LCII: Kaliiro	LCI: Not Specified	Kaliiro HCIII	Source:Sector Conditional Grant (Non-W			5,459	
LCII: Kiyinda	LCI: Not Specified	Kiyinda HCII	Source:Sector Conditional Grant (Non-W			3,080	
LCII: Kyakuterekerera	LCI: Not Specified	Kyakuterekerera HCII	Source:Sector Conditional Grant (Non-W			3,080	
Total LCIII: Kasagama		LCIV: Kabula					11,619
LCII: Buyanja	LCI: Not Specified	Buyanja HCII	Source:Sector Conditional Grant (Non-W			3,080	
LCII: Kisaluwoko	LCI: Not Specified	Kasagama HCIII	Source:Sector Conditional Grant (Non-W			5,459	
LCII: Namutamba	LCI: Not Specified	Namutamba HCII	Source:Sector Conditional Grant (Non-W			3,080	
Total LCIII: Kinuuka		LCIV: Kabula					8,539
LCII: Nakasozi	LCI: Not Specified	Kinuuka HCIII	Source:Sector Conditional Grant (Non-W			5,459	
LCII: Wabusana	LCI: Not Specified	Kyenshama HCII	Source:Sector Conditional Grant (Non-W			3,080	
Total LCIII: Lyakajura		LCIV: Kabula					6,160
LCII: Kyemamba	LCI: Not Specified	Kyemamba HCII	Source:Sector Conditional Grant (Non-W			3,080	
LCII: Lyakajura	LCI: Not Specified	Lyakajura HCII	Source:Sector Conditional Grant (Non-W			3,080	
Total LCIII: Lyantonde		LCIV: Kabula					9,240
LCII: Biwolobo	LCI: Not Specified	Kabetemere HCII	Source:Sector Conditional Grant (Non-W			3,080	
LCII: Katovu	LCI: Not Specified	Katovu HCII	Source:Sector Conditional Grant (Non-W			3,080	
LCII: Kyewanula	LCI: Not Specified	Kabayanda HCII	Source:Sector Conditional Grant (Non-W			3,080	
Total LCIII: Mpumudde		LCIV: Kabula					11,619
LCII: Buyaga	LCI: Not Specified	Buyaga HCII	Source:Sector Conditional Grant (Non-W			3,080	
LCII: Mpumudde	LCI: Not Specified	Mpumudde HCIII	Source:Sector Conditional Grant (Non-W			5,459	
LCII: Nsiika	LCI: Not Specified	Kemunya HCII	Source:Sector Conditional Grant (Non-W			3,080	
Total Cost of Output 088154:		0	0	61,878	0	0	61,878
Total Cost of Lower Local Services		0	0	78,522	0	0	78,522

Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	1,568,663					0
211103	Allowances	28,043					0
221008	Computer supplies and Information Technology (IT)	311					0
221009	Welfare and Entertainment	3,000					0
221011	Printing, Stationery, Photocopying and Binding	25,096					0
221014	Bank Charges and other Bank related costs	500					0
227004	Fuel, Lubricants and Oils	12,589					0
228001	Maintenance - Civil	1,500					0
228002	Maintenance - Vehicles	7,342					0
228003	Maintenance – Machinery, Equipment & Furniture	5,550					0
282101	Donations	230,880					0
Total Cost of Output 088101:		1,883,475					0
Total Cost of Higher LG Services		1,883,475					0
Total Cost of function Primary Healthcare		1,883,475	0	78,522	0	0	78,522

LG Function 0882 District Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088251 District Hospital Services (LLS.)							
263104	Transfers to other govt. units (Current)	0	0	205,040	0	0	205,040
Total LCIII: Lyantonde Town Council		LCIV: Kabula					205,040
LCII: Kaliiro Ward	LCI: Not Specified	Transfer to Lyantonde District Hospital			Source:Sector Conditional Grant (Non-W		205,040
Total Cost of Output 088251:		0	0	205,040	0	0	205,040
Total Cost of Lower Local Services		0	0	205,040	0	0	205,040

Vote: 580 Lyantonde District

Workplan 5: Health

Total Cost of function District Hospital Services 0 0 205,040 0 0 205,040

LG Function 0883 Health Management and Supervision

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088301 Healthcare Management Services						
211101 General Staff Salaries	0	2,464,117				2,464,117
211103 Allowances	0		3,416			3,416
221010 Special Meals and Drinks	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		2,697			2,697
221014 Bank Charges and other Bank related costs	0		200			200
222003 Information and communications technology (ICT)	0		1,011			1,011
223005 Electricity	0		1,000			1,000
228002 Maintenance - Vehicles	0		2,104			2,104
228003 Maintenance – Machinery, Equipment & Furniture	0		500			500
282101 Donations	0				342,880	342,880
<i>Total Cost of Output 088301:</i>	<i>0</i>	<i>2,464,117</i>	<i>11,928</i>		<i>342,880</i>	<i>2,818,925</i>
Output:088302 Healthcare Services Monitoring and Inspection						
211103 Allowances	0		10,090			10,090
227004 Fuel, Lubricants and Oils	0		4,500			4,500
<i>Total Cost of Output 088302:</i>	<i>0</i>		<i>14,590</i>			<i>14,590</i>
Total Cost of Higher LG Services	0	2,464,117	26,518		342,880	2,833,515
Total Cost of function Health Management and Supervision	0	2,464,117	26,518		342,880	2,833,515
Total Cost of Health	1,883,475	2,464,117	310,080	0	342,880	3,117,076

Vote: 580 Lyantonde District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,430,337	2,568,238	4,292,930
District Unconditional Grant (Non-Wage)	10,500	5,045	6,000
District Unconditional Grant (Wage)	88,757	33,283	88,757
Locally Raised Revenues	5,500	1,800	5,700
Other Transfers from Central Government		3,803	
Sector Conditional Grant (Non-Wage)	731,680	485,594	731,680
Sector Conditional Grant (Wage)	2,593,900	2,038,712	3,460,793
<i>Development Revenues</i>	412,558	412,558	105,512
Development Grant	412,558	412,558	105,512
Total Revenues	3,842,895	2,980,796	4,398,443
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,430,337	2,568,229	4,292,930
Wage	2,682,657	2,071,995	3,549,550
Non Wage	747,680	496,234	743,380
<i>Development Expenditure</i>	412,558	375,481	105,512
Domestic Development	412,558	375,480.578	105,512
Donor Development		0	0
Total Expenditure	3,842,895	2,943,710	4,398,443

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263366 Sector Conditional Grant (Wage)	0	2,421,103	0	0	0	2,421,103
Total LCIII: Lyantonde Town Council	LCIV: Kabula					2,421,103
<i>LCII: Kaliiro Ward</i>	<i>LCI: Not Specified</i>		<i>Payment of staff salary</i>	<i>Source:Sector Conditional Grant (Wage)</i>		2,421,103

Vote: 580 Lyantonde District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	197,391	0	0	197,391
Total LCIII: Kaliiro		LCIV: Kabula					54,321
LCII: Kabatema	LCI: Not Specified	Kabatema Primary School		Source:Sector Conditional Grant (Non-W		3,552	
LCII: Kabatema	LCI: Not Specified	Lugala Primary School		Source:Sector Conditional Grant (Non-W		4,831	
LCII: Kaliiro	LCI: Not Specified	Kaliiro Primary School		Source:Sector Conditional Grant (Non-W		4,231	
LCII: Kaliiro	LCI: Not Specified	Kibisi-Lusozi Primary School		Source:Sector Conditional Grant (Non-W		3,670	
LCII: Kasambya	LCI: Not Specified	Kalambi Primary School		Source:Sector Conditional Grant (Non-W		3,852	
LCII: Kasambya	LCI: Not Specified	Banunanika Primary School		Source:Sector Conditional Grant (Non-W		3,868	
LCII: Kiyinda	LCI: Not Specified	Kiteesa Primary School		Source:Sector Conditional Grant (Non-W		2,550	
LCII: Kiyinda	LCI: Not Specified	Kalama Primary School		Source:Sector Conditional Grant (Non-W		3,015	
LCII: Kiyinda	LCI: Not Specified	Kiyinda Primary School		Source:Sector Conditional Grant (Non-W		5,359	
LCII: Kiyinda	LCI: Not Specified	Kiyinda R/C Primary School		Source:Sector Conditional Grant (Non-W		3,000	
LCII: Kyakuterekerera	LCI: Not Specified	Makukulu Primary School		Source:Sector Conditional Grant (Non-W		4,507	
LCII: Kyakuterekerera	LCI: Not Specified	Nabigoye Primary School		Source:Sector Conditional Grant (Non-W		5,186	
LCII: Kyakuterekerera	LCI: Not Specified	Nakisajja Primary School		Source:Sector Conditional Grant (Non-W		3,631	
LCII: Kyakuterekerera	LCI: Not Specified	St. Anthony Lwentondo P/S		Source:Sector Conditional Grant (Non-W		3,071	
Total LCIII: Kasagama		LCIV: Kabula					11,635
LCII: Katebe	LCI: Not Specified	Kabwansa Primary School		Source:Sector Conditional Grant (Non-W		2,305	
LCII: Kisaluwoko	LCI: Not Specified	Kasagama Primary School		Source:Sector Conditional Grant (Non-W		5,912	
LCII: Namutamba	LCI: Not Specified	St.Lawrence Namutamba P/S		Source:Sector Conditional Grant (Non-W		3,418	
Total LCIII: Kinuuka		LCIV: Kabula					15,913
LCII: Bwamuramira	LCI: Not Specified	Kyenshama Primary School		Source:Sector Conditional Grant (Non-W		2,637	
LCII: Nakasozi	LCI: Not Specified	Nakasoz Primary School		Source:Sector Conditional Grant (Non-W		2,210	
LCII: Nakasozi	LCI: Not Specified	Kinuuka Primary School		Source:Sector Conditional Grant (Non-W		6,725	
LCII: Wabusana	LCI: Not Specified	Kawungu Primary School		Source:Sector Conditional Grant (Non-W		4,341	
Total LCIII: Lyakajura		LCIV: Kabula					10,963
LCII: Kyemamba	LCI: Not Specified	Kyemamba Primary School		Source:Sector Conditional Grant (Non-W		4,428	
LCII: Lyakajura	LCI: Not Specified	Lyakajura Primary School		Source:Sector Conditional Grant (Non-W		6,535	
Total LCIII: Lyantonde		LCIV: Kabula					52,986
LCII: Biwolobo	LCI: Not Specified	Kabetemere Primary School		Source:Sector Conditional Grant (Non-W		3,797	
LCII: Biwolobo	LCI: Not Specified	Kabasegwa Primary School		Source:Sector Conditional Grant (Non-W		4,452	
LCII: Biwolobo	LCI: Not Specified	Buyanja Primary School		Source:Sector Conditional Grant (Non-W		4,041	
LCII: Biwolobo	LCI: Not Specified	Biwolobo Primary School		Source:Sector Conditional Grant (Non-W		3,584	
LCII: Kalagala	LCI: Not Specified	Kalagala Primary School		Source:Sector Conditional Grant (Non-W		5,130	
LCII: Katovu	LCI: Not Specified	Katovu Primary School		Source:Sector Conditional Grant (Non-W		4,736	
LCII: Katovu	LCI: Not Specified	Kiuzigolokwa RC Primary School		Source:Sector Conditional Grant (Non-W		4,957	
LCII: Katovu	LCI: Not Specified	Kiuzigolokwa Primary School		Source:Sector Conditional Grant (Non-W		3,591	
LCII: Katovu	LCI: Not Specified	Kyakakala Muslim P/S		Source:Sector Conditional Grant (Non-W		4,381	
LCII: Kyewanula	LCI: Not Specified	Lwamawungu Primary School		Source:Sector Conditional Grant (Non-W		3,410	
LCII: Kyewanula	LCI: Not Specified	Kempega Primary School		Source:Sector Conditional Grant (Non-W		5,446	
LCII: Kyewanula	LCI: Not Specified	Kyewanula Primary School		Source:Sector Conditional Grant (Non-W		5,462	
Total LCIII: Lyantonde Town Council		LCIV: Kabula					16,583
LCII: Kaliiro Ward	LCI: Not Specified	Kasambya Primary School		Source:Sector Conditional Grant (Non-W		3,702	
LCII: Kooki Ward	LCI: Not Specified	Lyantonde Primary School		Source:Sector Conditional Grant (Non-W		7,380	
LCII: Kooki Ward	LCI: Not Specified	Kyabuuza Primary School		Source:Sector Conditional Grant (Non-W		5,501	
Total LCIII: Mpumudde		LCIV: Kabula					34,991
LCII: Buyaga	LCI: Not Specified	Buyaga Primary School		Source:Sector Conditional Grant (Non-W		3,323	
LCII: Mpumudde	LCI: Not Specified	Kalyamenvu Primary School		Source:Sector Conditional Grant (Non-W		4,546	
LCII: Mpumudde	LCI: Not Specified	Bubangizi Primary School		Source:Sector Conditional Grant (Non-W		2,960	
LCII: Mpumudde	LCI: Not Specified	Bikokora Primary School		Source:Sector Conditional Grant (Non-W		3,528	
LCII: Mpumudde	LCI: Not Specified	Mpumudde Primary School		Source:Sector Conditional Grant (Non-W		5,067	
LCII: Nsiika	LCI: Not Specified	Nsiika Primary School		Source:Sector Conditional Grant (Non-W		3,228	
LCII: Nsiika	LCI: Not Specified	St. Thereza Nakaseeta P/School		Source:Sector Conditional Grant (Non-W		5,059	
LCII: Rwamabara	LCI: Not Specified	Kasana Moslem P/School		Source:Sector Conditional Grant (Non-W		4,657	

Vote: 580 Lyantonde District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Rwamabara	LCI: Not Specified	Rwamabara Muslim P/School			Source:Sector Conditional Grant (Non-W		2,621
		Total Cost of Output 078151:	0	2,421,103	197,391	0	2,618,494
		Total Cost of Lower Local Services	0	2,421,103	197,391	0	2,618,494
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	2,040,129					0
		Total Cost of Output 078101:	2,040,129				0
		Total Cost of Higher LG Services	2,040,129				0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078175 Non Standard Service Delivery Capital							
312201	Transport Equipment	0	0	0	105,512	0	105,512
Total LCIII: Lyantonde Town Council		LCIV: Kabula					105,512
LCII: Kaliiro Ward	LCI: Not Specified	Procurement of Motorvehicle for education departme			Source:Development Grant		105,512
		Total Cost of Output 078175:	0	0	105,512	0	105,512
		Total Cost of Capital Purchases	0	0	105,512	0	105,512
		Total Cost of function Pre-Primary and Primary Education	2,040,129	2,421,103	197,391	105,512	2,724,007

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263366	Sector Conditional Grant (Wage)	0	726,133	0	0	0	726,133
Total LCIII: Lyantonde Town Council		LCIV: Kabula					726,133
LCII: Kaliiro Ward	LCI: Not Specified	Staff salary paid			Source:Sector Conditional Grant (Wage)		726,133
263367	Sector Conditional Grant (Non-Wage)	0	0	378,156	0	0	378,156
Total LCIII: Kaliiro		LCIV: Kabula					87,564
LCII: Kaliiro	LCI: Not Specified	St.Johns Comprehensive SS			Source:Sector Conditional Grant (Non-W		87,564
Total LCIII: Kasagama		LCIV: Kabula					17,484
LCII: Kisaluwoko	LCI: Not Specified	Kasagama SSS			Source:Sector Conditional Grant (Non-W		17,484
Total LCIII: Kinuuka		LCIV: Kabula					28,044
LCII: Nakasozi	LCI: Not Specified	Kinuuka Seed School			Source:Sector Conditional Grant (Non-W		28,044
Total LCIII: Lyantonde Town Council		LCIV: Kabula					199,944
LCII: Kaliiro Ward	LCI: Not Specified	Lyantonde Secondary school			Source:Sector Conditional Grant (Non-W		69,702
LCII: Kooki Ward	LCI: Not Specified	St.Gonzaga SS Kijjukizo			Source:Sector Conditional Grant (Non-W		130,242
Total LCIII: Mpumudde		LCIV: Kabula					45,120
LCII: Rwamabara	LCI: Not Specified	Rwamabara SSS			Source:Sector Conditional Grant (Non-W		45,120
		Total Cost of Output 078251:	0	726,133	378,156	0	1,104,289
		Total Cost of Lower Local Services	0	726,133	378,156	0	1,104,289
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	513,771					0
		Total Cost of Output 078201:	513,771				0
		Total Cost of Higher LG Services	513,771				0
		Total Cost of function Secondary Education	513,771	726,133	378,156	0	1,104,289

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							
263367	Sector Conditional Grant (Non-Wage)	0	0	134,200	0	0	134,200
Total LCIII: Kaliiro		LCIV: Kabula					134,200
LCII: Kaliiro	LCI: Not Specified	Lyantonde Technical Institute			Source:Sector Conditional Grant (Non-W		134,200

Vote: 580 Lyantonde District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Total Cost of Output 078351:</i>	0	0	134,200	0	0	134,200
Total Cost of Lower Local Services	0	0	134,200	0	0	134,200
Higher LG Services						
Output:078301 Tertiary Education Services						
211101 General Staff Salaries	40,000	313,558				313,558
<i>Total Cost of Output 078301:</i>	40,000	313,558				313,558
Total Cost of Higher LG Services	40,000	313,558				313,558
Total Cost of function Skills Development	40,000	313,558	134,200	0	0	447,758

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:078401 Education Management Services						
211101 General Staff Salaries	88,757	88,757				88,757
211103 Allowances	2,800		1,900			1,900
221002 Workshops and Seminars	1,500					0
221011 Printing, Stationery, Photocopying and Binding	4,970		2,500			2,500
221014 Bank Charges and other Bank related costs	580		700			700
227001 Travel inland	1,741					0
227004 Fuel, Lubricants and Oils	4,410		6,600			6,600
<i>Total Cost of Output 078401:</i>	104,758	88,757	11,700			100,457
Output:078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	10,175		5,744			5,744
221009 Welfare and Entertainment	0		829			829
221011 Printing, Stationery, Photocopying and Binding	1,844		2,844			2,844
221012 Small Office Equipment	950		950			950
227001 Travel inland	2,075		2,075			2,075
227004 Fuel, Lubricants and Oils	7,492		7,491			7,491
228002 Maintenance - Vehicles	1,999		2,000			2,000
<i>Total Cost of Output 078402:</i>	24,535		21,932			21,932
Total Cost of Higher LG Services	129,293	88,757	33,632			122,389
Total Cost of function Education & Sports Management and Inspection	129,293	88,757	33,632			122,389
Total Cost of Education	2,723,193	3,549,550	743,380	105,512	0	4,398,443

Vote: 580 Lyantonde District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	331,148	214,815	506,431
District Unconditional Grant (Non-Wage)	800	0	200
District Unconditional Grant (Wage)	70,911	10,791	70,911
Locally Raised Revenues	600	0	2,350
Other Transfers from Central Government	258,837	204,024	
Sector Conditional Grant (Non-Wage)		0	432,970
Total Revenues	331,148	214,815	506,431
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	329,398	235,149	506,431
Wage	70,911	10,791	70,911
Non Wage	258,487	224,358	435,520
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	329,398	235,149	506,431

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	44,400	0	0	44,400
Total LCIII: Kaliiro						7,400
<i>LCII: Kaliiro</i>	<i>LCI: Not Specified</i>	<i>Kaliiro Sub County</i>		<i>Source:Sector Conditional Grant (Non-W</i>		7,400
Total LCIII: Kasagama						7,400
<i>LCII: Kisaluwoko</i>	<i>LCI: Not Specified</i>	<i>Kasagama Sub County</i>		<i>Source:Sector Conditional Grant (Non-W</i>		7,400
Total LCIII: Kinuuka						7,400
<i>LCII: Nakasozi</i>	<i>LCI: Not Specified</i>	<i>Kinuuka Sub County</i>		<i>Source:Sector Conditional Grant (Non-W</i>		7,400
Total LCIII: Lyakajura						7,400
<i>LCII: Lyakajura</i>	<i>LCI: Not Specified</i>	<i>Lyakajura Sub County</i>		<i>Source:Sector Conditional Grant (Non-W</i>		7,400
Total LCIII: Lyantonde						7,400
<i>LCII: Kirowooza</i>	<i>LCI: Not Specified</i>	<i>Lyantonde Sub County</i>		<i>Source:Sector Conditional Grant (Non-W</i>		7,400
Total LCIII: Mpumudde						7,400
<i>LCII: Mpumudde</i>	<i>LCI: Not Specified</i>	<i>Mpumudde Sub County</i>		<i>Source:Sector Conditional Grant (Non-W</i>		7,400
Total Cost of Output 048151:	0	0	44,400	0	0	44,400
Output:048156 Urban unpaved roads Maintenance (LLS)						
263363 Urban Discretionary Development Equalization Grants	0	0	0	32,185	0	32,185
Total LCIII: Lyantonde Town Council						32,185
<i>LCII: Kaliiro Ward</i>	<i>LCI: Not Specified</i>	<i>Lyantonde Town Council</i>		<i>Source:Urban Discretionary Developmen</i>		32,185
263367 Sector Conditional Grant (Non-Wage)	0	0	120,000	0	0	120,000
Total LCIII: Lyantonde Town Council						120,000
<i>LCII: Kaliiro Ward</i>	<i>LCI: Not Specified</i>	<i>Lyantonde Town Council</i>		<i>Source:Sector Conditional Grant (Non-W</i>		120,000
Total Cost of Output 048156:	0	0	120,000	32,185	0	152,185
Output:048158 District Roads Maintenance (URF)						

Vote: 580 Lyantonde District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	217,542	0	0	217,542
Total LCIII: Kaliiro		LCIV: Kabula					55,000
LCII: Kabatema	LCI: Not Specified	Routine mechanization of Kitovu-Kabatema-Nakaseta		Source:Sector Conditional Grant (Non-W			55,000
Total LCIII: Kinuuka		LCIV: Kabula					45,000
LCII: Nakasozi	LCI: Not Specified	Routine mechanization of Nakasozi-Nkote-kaliro roa		Source:Sector Conditional Grant (Non-W			45,000
Total LCIII: Mpumudde		LCIV: Kabula					117,542
LCII: Mpumudde	LCI: Not Specified	Routine maintenance of roads for 7months		Source:Sector Conditional Grant (Non-W			74,000
LCII: Not Specified	LCI: Not Specified	Periodic maitenance of Nsiika-Mpumudde road		Source:Sector Conditional Grant (Non-W			43,542
Total Cost of Output 048158:		0	0	217,542	0	0	217,542
Total Cost of Lower Local Services		0	0	381,942	32,185	0	414,127
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	70,911	70,911				70,911
211103	Allowances	3,200		22,200			22,200
221011	Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
221014	Bank Charges and other Bank related costs	500		500			500
227004	Fuel, Lubricants and Oils	3,067		11,366			11,366
228002	Maintenance - Vehicles	0		18,012			18,012
Total Cost of Output 048101:		79,178	70,911	53,578			124,489
Total Cost of Higher LG Services		79,178	70,911	53,578			124,489
Total Cost of function District, Urban and Community Access Roads		79,178	70,911	435,520	32,185	0	538,616
Total Cost of Roads and Engineering		79,178	70,911	435,520	32,185	0	538,616

Vote: 580 Lyantonde District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	53,234	32,169	69,933
District Unconditional Grant (Wage)	35,234	18,669	35,234
Sector Conditional Grant (Non-Wage)	18,000	13,500	34,699
<i>Development Revenues</i>	461,179	455,679	408,426
Development Grant	439,179	439,179	386,426
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	514,413	487,848	478,358
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	75,234	48,669	69,933
Wage	35,234	18,669	35,234
Non Wage	40,000	30,000	34,699
<i>Development Expenditure</i>	439,179	222,170	408,426
Domestic Development	439,179	222,170.007	408,426
Donor Development		0	0
Total Expenditure	514,413	270,839	478,358

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	35,234	35,234				35,234
211103 Allowances	4,510					0
221011 Printing, Stationery, Photocopying and Binding	5,892		5,892			5,892
221014 Bank Charges and other Bank related costs	601		601			601
227001 Travel inland	1,720		1,720			1,720
227004 Fuel, Lubricants and Oils	5,952		3,486			3,486
228002 Maintenance - Vehicles	0		2,000			2,000
Total Cost of Output 098101:	53,909	35,234	13,699			48,933
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	3,170		3,170			3,170
221011 Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
227001 Travel inland	1,350		1,350			1,350
227004 Fuel, Lubricants and Oils	4,536		5,480			5,480
Total Cost of Output 098102:	10,556		11,500			11,500
<i>Output:098104 Promotion of Community Based Management</i>						
211103 Allowances	6,700		3,700			3,700
221008 Computer supplies and Information Technology (IT)	9,000					0
221010 Special Meals and Drinks	3,400		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	2,679		1,500			1,500
227001 Travel inland	4,500		1,000			1,000
227004 Fuel, Lubricants and Oils	2,895		1,300			1,300
Total Cost of Output 098104:	29,174		9,500			9,500

Vote: 580 Lyantonde District

Workplan 7b: Water

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098105 Promotion of Sanitation and Hygiene						
211103 Allowances	7,000					0
221011 Printing, Stationery, Photocopying and Binding	2,500					0
227001 Travel inland	3,500					0
227004 Fuel, Lubricants and Oils	9,000					0
Total Cost of Output 098105:	22,000					0
Output:098106 Sector Capacity Development						
228004 Maintenance – Other	0			8,398		8,398
Total Cost of Output 098106:	0			8,398		8,398
Total Cost of Higher LG Services	115,639	35,234	34,699	8,398		78,331
Capital Purchases						
Output:098172 Administrative Capital						
312104 Other Structures	0	0	0	155,908	0	155,908
Total LCIII: Lyantonde Town Council						155,908
<i>LCII: Kaliiro Ward</i>	<i>LCI: Not Specified</i>	<i>LCIV: Kabula</i>				
		<i>Construction of froo cement tanks of 24m, 10m and 6</i>			<i>Source:Development Grant</i>	<i>155,908</i>
Total Cost of Output 098172:	0	0	0	155,908	0	155,908
Output:098179 Other Capital						
312104 Other Structures	117,381					0
Total Cost of Output 098179:	117,381					0
Output:098182 Shallow well construction						
312104 Other Structures	13,200					0
Total Cost of Output 098182:	13,200					0
Output:098183 Borehole drilling and rehabilitation						
312104 Other Structures	104,544	0	0	124,170	0	124,170
Total LCIII: Lyantonde Town Council						124,170
<i>LCII: Kaliiro Ward</i>	<i>LCI: Not Specified</i>	<i>LCIV: Kabula</i>				
		<i>Drilling and rehabilitation of boreholes district wide</i>			<i>Source:Development Grant</i>	<i>124,170</i>
Total Cost of Output 098183:	104,544	0	0	124,170	0	124,170
Output:098185 Construction of dams						
312104 Other Structures	109,952	0	0	119,950	0	119,950
Total LCIII: Lyakajura						59,975
<i>LCII: Lyakajura</i>	<i>LCI: Not Specified</i>	<i>LCIV: Kabula</i>				
		<i>Construction of dam at Lyakajura in Lyakajura sub c</i>			<i>Source:Development Grant</i>	<i>59,975</i>
Total LCIII: Lyantonde						59,975
<i>LCII: Katovu</i>	<i>LCI: Not Specified</i>	<i>LCIV: Kabula</i>				
		<i>Construction of dam at Katovu in Lyantonde sub cou</i>			<i>Source:Development Grant</i>	<i>59,975</i>
Total Cost of Output 098185:	109,952	0	0	119,950	0	119,950
Total Cost of Capital Purchases	345,077	0	0	400,028	0	400,028
Total Cost of function Rural Water Supply and Sanitation	460,716	35,234	34,699	408,426	0	478,359

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098203 Support for O&M of urban water facilities						
211103 Allowances	3,500					0
221002 Workshops and Seminars	1,500					0
221011 Printing, Stationery, Photocopying and Binding	1,200					0
221014 Bank Charges and other Bank related costs	450					0
222001 Telecommunications	3,000					0
223005 Electricity	600					0
223006 Water	200					0
227001 Travel inland	3,200					0
227004 Fuel, Lubricants and Oils	3,000					0

Vote: 580 Lyantonde District

Workplan 7b: Water

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		1,350					0
	<i>Total Cost of Output 098203:</i>	<i>18,000</i>					<i>0</i>
	Total Cost of Higher LG Services	18,000					0
	Total Cost of function Urban Water Supply and Sanitation	18,000					0
Total Cost of Water		478,716	35,234	34,699	408,426	0	478,359

Vote: 580 Lyantonde District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	134,921	62,171	134,052
District Unconditional Grant (Non-Wage)	23,200	16,630	13,000
District Unconditional Grant (Wage)	106,598	41,699	106,598
Locally Raised Revenues		0	12,200
Sector Conditional Grant (Non-Wage)	5,123	3,842	2,254
<i>Development Revenues</i>	5,000	4,613	
District Discretionary Development Equalization Gran	5,000	4,613	
Total Revenues	139,921	66,784	134,052
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	134,921	62,135	134,052
Wage	106,598	41,646	106,598
Non Wage	28,323	20,489	27,454
<i>Development Expenditure</i>	5,000	4,613	0
Domestic Development	5,000	4,613	0
Donor Development		0	0
Total Expenditure	139,921	66,748	134,052

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	106,598	106,598				106,598
211103 Allowances	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,500					0
221014 Bank Charges and other Bank related costs	430					0
227001 Travel inland	2,431					0
227004 Fuel, Lubricants and Oils	9,250		9,400			9,400
228001 Maintenance - Civil	8,400		6,800			6,800
228002 Maintenance - Vehicles	700					0
Total Cost of Output 098301:	130,309	106,598	16,200			122,798
Output:098303 Tree Planting and Afforestation						
211103 Allowances	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227001 Travel inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 098303:	0		4,000			4,000
Output:098306 Community Training in Wetland management						
211103 Allowances	769		500			500
Total Cost of Output 098306:	769		500			500
Output:098307 River Bank and Wetland Restoration						
211103 Allowances	500		500			500
221008 Computer supplies and Information Technology (IT)	0		500			500

Vote: 580 Lyantonde District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	500		600			600
227001 Travel inland	537		500			500
227004 Fuel, Lubricants and Oils	0		554			554
<i>Total Cost of Output 098307:</i>	1,537		2,654			2,654
<i>Output:098308 Stakeholder Environmental Training and Sensitisation</i>						
211103 Allowances	800		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	225		700			700
227004 Fuel, Lubricants and Oils	0		800			800
<i>Total Cost of Output 098308:</i>	1,025		2,500			2,500
<i>Output:098309 Monitoring and Evaluation of Environmental Compliance</i>						
211103 Allowances	0		200			200
221011 Printing, Stationery, Photocopying and Binding	481		100			100
227001 Travel inland	800		300			300
<i>Total Cost of Output 098309:</i>	1,281		600			600
<i>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</i>						
211103 Allowances	3,000		500			500
221011 Printing, Stationery, Photocopying and Binding	500					0
227001 Travel inland	500		500			500
227004 Fuel, Lubricants and Oils	1,000					0
<i>Total Cost of Output 098310:</i>	5,000		1,000			1,000
Total Cost of Higher LG Services	139,921	106,598	27,454			134,052
Total Cost of function Natural Resources Management	139,921	106,598	27,454			134,052
Total Cost of Natural Resources	139,921	106,598	27,454			134,052

Vote: 580 Lyantonde District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	964			100			100
221002 Workshops and Seminars	500						0
221008 Computer supplies and Information Technology (IT)	0			300			300
221011 Printing, Stationery, Photocopying and Binding	500			500			500
221012 Small Office Equipment	300						0
221014 Bank Charges and other Bank related costs	430			360			360
227001 Travel inland	900			400			400
227004 Fuel, Lubricants and Oils	4,091			3,201			3,201
228002 Maintenance - Vehicles	500			340			340
Total Cost of Output 108101:	74,536		66,351	5,201			71,552
Output:108102 Probation and Welfare Support							
211103 Allowances	200			400			400
221011 Printing, Stationery, Photocopying and Binding	0			300			300
227001 Travel inland	400			300			300
Total Cost of Output 108102:	600			1,000			1,000
Output:108104 Community Development Services (HLG)							
211103 Allowances	959			2,200			2,200
221002 Workshops and Seminars	0			700			700
221008 Computer supplies and Information Technology (IT)	225			500			500
221011 Printing, Stationery, Photocopying and Binding	117			600			600
221012 Small Office Equipment	0			200			200
222003 Information and communications technology (ICT)	0			150			150
227001 Travel inland	0			1,000			1,000
227004 Fuel, Lubricants and Oils	67			1,081			1,081
Total Cost of Output 108104:	1,368			6,431			6,431
Output:108105 Adult Learning							
211103 Allowances	3,736						0
221005 Hire of Venue (chairs, projector, etc)	50						0
221008 Computer supplies and Information Technology (IT)	75						0
221010 Special Meals and Drinks	100						0
221011 Printing, Stationery, Photocopying and Binding	322						0
221012 Small Office Equipment	75						0
221014 Bank Charges and other Bank related costs	188						0
227001 Travel inland	440						0
227004 Fuel, Lubricants and Oils	160						0
228002 Maintenance - Vehicles	252						0
Total Cost of Output 108105:	5,398						0
Output:108107 Gender Mainstreaming							
211103 Allowances	0			500			500
221011 Printing, Stationery, Photocopying and Binding	50			300			300
227001 Travel inland	0			200			200
Total Cost of Output 108107:	50			1,000			1,000
Output:108109 Support to Youth Councils							
211103 Allowances	990						0
221010 Special Meals and Drinks	260						0
221011 Printing, Stationery, Photocopying and Binding	170						0
221014 Bank Charges and other Bank related costs	93						0
222001 Telecommunications	30						0

Vote: 580 Lyantonde District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224006 Agricultural Supplies	0			106,425		106,425
227001 Travel inland	592					0
<i>Total Cost of Output 108109:</i>	2,135			106,425		106,425
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	11,019					0
<i>Total Cost of Output 108110:</i>	11,019					0
Output:108114 Representation on Women's Councils						
211103 Allowances	560					0
221009 Welfare and Entertainment	545					0
221010 Special Meals and Drinks	270					0
221011 Printing, Stationery, Photocopying and Binding	120					0
221014 Bank Charges and other Bank related costs	93					0
227001 Travel inland	550					0
<i>Total Cost of Output 108114:</i>	2,138					0
Output:108115 Sector Capacity Development						
221003 Staff Training	0			4,348		4,348
<i>Total Cost of Output 108115:</i>	0			4,348		4,348
Total Cost of Higher LG Services	97,244	66,351	13,633	110,773		190,756
Total Cost of function Community Mobilisation and Empowerment	97,244	66,351	28,639	110,773	0	205,763
Total Cost of Community Based Services	97,244	66,351	28,639	110,773	0	205,763

Vote: 580 Lyantonde District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	50,293	22,904	52,993
District Unconditional Grant (Non-Wage)	7,900	4,175	4,800
District Unconditional Grant (Wage)	42,393	18,729	42,393
Locally Raised Revenues		0	5,800
<i>Development Revenues</i>	55,570	46,325	40,086
District Discretionary Development Equalization Gran	50,631	42,091	40,086
Locally Raised Revenues	4,939	4,234	
Total Revenues	105,863	69,229	93,079
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,293	21,804	52,993
Wage	42,393	18,729	42,393
Non Wage	7,900	3,075	10,600
<i>Development Expenditure</i>	57,320	34,474	40,086
Domestic Development	57,320	34,474.369	40,086
Donor Development		0	0
Total Expenditure	107,613	56,278	93,079

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	42,393	42,393				42,393
211103 Allowances	400		2,300			2,300
221011 Printing, Stationery, Photocopying and Binding	1,440		600			600
221014 Bank Charges and other Bank related costs	508		500			500
227001 Travel inland	300		2,000			2,000
227004 Fuel, Lubricants and Oils	3,830		5,200			5,200
Total Cost of Output 138301:	48,871	42,393	10,600			52,993
<i>Output:138302 District Planning</i>						
211103 Allowances	700					0
221011 Printing, Stationery, Photocopying and Binding	1,428			1,000		1,000
221012 Small Office Equipment	300					0
227001 Travel inland	136					0
227004 Fuel, Lubricants and Oils	1,436					0
Total Cost of Output 138302:	4,000			1,000		1,000
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	300					0
221011 Printing, Stationery, Photocopying and Binding	240					0
227004 Fuel, Lubricants and Oils	260					0
Total Cost of Output 138303:	800					0
<i>Output:138304 Demographic data collection</i>						
211103 Allowances	100					0

Vote: 580 Lyantonde District

Workplan 10: Planning

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138304:		100					0
Output:138305 Project Formulation							
211103 Allowances		100					0
221011 Printing, Stationery, Photocopying and Binding		91					0
227001 Travel inland		100					0
Total Cost of Output 138305:		291					0
Output:138306 Development Planning							
211103 Allowances		851					0
221008 Computer supplies and Information Technology (IT)		2,200					0
Total Cost of Output 138306:		3,051					0
Output:138309 Monitoring and Evaluation of Sector plans							
211103 Allowances		400					0
221008 Computer supplies and Information Technology (IT)		0			500		500
221011 Printing, Stationery, Photocopying and Binding		250			1,000		1,000
221012 Small Office Equipment		0			1,200		1,200
221014 Bank Charges and other Bank related costs		0			400		400
227001 Travel inland		250			2,000		2,000
227004 Fuel, Lubricants and Oils		500			2,900		2,900
Total Cost of Output 138309:		1,400			8,000		8,000
Total Cost of Higher LG Services		58,513	42,393	10,600	9,000		61,993
Capital Purchases							
Output:138372 Administrative Capital							
312203 Furniture & Fixtures		0	0	0	31,086	0	31,086
Total LCIII: Lyantonde							5,000
<i>LCII: Biwolobo</i>	<i>LCI: Not Specified</i>	<i>Support to wetland demarcation</i>			<i>Source:District Discretionary Developme</i>		
Total LCIII: Lyantonde Town Council							26,086
<i>LCII: Kaliiro Ward</i>	<i>LCI: Not Specified</i>	<i>Procurement of office furniture</i>			<i>Source:District Discretionary Developme</i>		
<i>LCII: Kaliiro Ward</i>	<i>LCI: Not Specified</i>	<i>Procurement of 01 bookshelf for planning unti</i>			<i>Source:District Discretionary Developme</i>		
<i>LCII: Kaliiro Ward</i>	<i>LCI: Not Specified</i>	<i>Procurement of 02 computers i.e. 01 for OB T and 01 f</i>			<i>Source:District Discretionary Developme</i>		
<i>LCII: Kaliiro Ward</i>	<i>LCI: Not Specified</i>	<i>Procurement of 75 school desks and distributed to sch</i>			<i>Source:District Discretionary Developme</i>		
Total Cost of Output 138372:		0	0	0	31,086	0	31,086
Total Cost of Capital Purchases		0	0	0	31,086	0	31,086
Total Cost of function Local Government Planning Services		58,513	42,393	10,600	40,086	0	93,079
Total Cost of Planning		58,513	42,393	10,600	40,086	0	93,079

Vote: 580 Lyantonde District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	53,868	38,365	32,203
District Unconditional Grant (Non-Wage)	8,050	10,932	13,700
District Unconditional Grant (Wage)	37,818	24,340	18,503
Locally Raised Revenues	8,000	3,093	
Total Revenues	53,868	38,365	32,203
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	61,560	38,365	32,203
Wage	37,818	24,340	18,503
Non Wage	23,742	14,025	13,700
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	61,560	38,365	32,203

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	37,818	18,503				18,503
211103 Allowances	2,443		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	1,500		500			500
221012 Small Office Equipment	400					0
227001 Travel inland	3,300					0
227004 Fuel, Lubricants and Oils	8,049		4,200			4,200
Total Cost of Output 148201:	53,510	18,503	6,200			24,703
<i>Output:148202 Internal Audit</i>						
211103 Allowances	2,550		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	2,500		1,500			1,500
227001 Travel inland	2,000		500			500
227004 Fuel, Lubricants and Oils	1,000		3,000			3,000
Total Cost of Output 148202:	8,050		7,500			7,500
Total Cost of Higher LG Services	61,560	18,503	13,700			32,203
Total Cost of function Internal Audit Services	61,560	18,503	13,700			32,203
Total Cost of Internal Audit	61,560	18,503	13,700			32,203

Vote: 580 Lyantonde District

C: Status of Arrears

Vote: 580 Lyantonde District
