

Vote:535 Mayuge District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	709,479	407,381	709,479
Discretionary Government Transfers	3,738,463	3,005,823	4,122,367
Conditional Government Transfers	24,157,032	17,525,221	28,730,326
Other Government Transfers	1,080,608	1,405,165	2,459,134
Donor Funding	1,324,241	307,771	984,517
Grand Total	31,009,823	22,651,362	37,005,823

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	3,393,118	2,638,971	3,383,188
Finance	326,220	275,151	496,122
Statutory Bodies	477,846	366,817	615,454
Production and Marketing	823,482	732,627	2,034,441
Health	3,853,658	2,491,853	6,009,646
Education	17,548,344	12,838,796	19,386,186
Roads and Engineering	981,365	792,609	1,817,872
Water	604,115	591,541	609,819
Natural Resources	162,479	119,801	248,548
Community Based Services	1,725,107	824,981	1,254,724
Planning	1,028,640	919,249	1,053,905
Internal Audit	85,449	58,966	95,917
Grand Total	31,009,823	22,651,362	37,005,823
<i>o/w: Wage:</i>	<i>18,778,808</i>	<i>14,084,106</i>	<i>21,275,968</i>
<i>Non-Wage Recurrent:</i>	<i>7,854,506</i>	<i>5,743,903</i>	<i>9,159,983</i>
<i>Domestic Devt:</i>	<i>3,052,268</i>	<i>2,515,583</i>	<i>5,585,354</i>
<i>Donor Devt:</i>	<i>1,324,241</i>	<i>307,771</i>	<i>984,517</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	709,479	407,381	709,479
Advance Recoveries	5,000	0	5,000
Advertisements/Bill Boards	16,400	0	800
Agency Fees	28,725	0	18,725
Animal & Crop Husbandry related Levies	2,110	698	12,994
Business licenses	36,065	20,186	131,184
Cess on produce	26,600	0	17,320
Ground rent	3,000	1,048	5,000
Inspection Fees	0	0	5,950
Land Fees	4,405	6,500	6,500
Liquor licenses	1,035	0	2,195
Local Hotel Tax	2,486	184	4,000
Local Services Tax	127,448	214,575	197,332
Market /Gate Charges	90,985	19,184	80,014
Occupational Permits	23,759	1,376	20,085
Other Fees and Charges	179,271	131,175	121,530
Other licenses	45,090	0	0
Park Fees	30,840	7,986	37,519
Property related Duties/Fees	23,819	373	8,710
Quarry Charges	40,033	3,636	18,554
Rates – Produced assets- from private entities	0	0	13,419
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,950	459	2,649
Registration of Businesses	15,460	0	0
2a. Discretionary Government Transfers	3,738,463	3,005,823	4,122,367
District Discretionary Development Equalization Grant	744,146	744,146	787,583
District Unconditional Grant (Non-Wage)	971,123	728,342	1,049,445
District Unconditional Grant (Wage)	1,507,131	1,130,348	1,678,770
Urban Discretionary Development Equalization Grant	63,757	63,757	65,192
Urban Unconditional Grant (Non-Wage)	125,350	94,013	124,426
Urban Unconditional Grant (Wage)	326,956	245,217	416,951
2b. Conditional Government Transfer	24,157,032	17,525,221	28,730,326
Sector Conditional Grant (Wage)	16,944,721	12,708,541	19,180,247
Sector Conditional Grant (Non-Wage)	4,690,233	2,559,661	4,200,398
Sector Development Grant	1,027,821	1,027,821	3,613,433
Transitional Development Grant	120,638	120,638	221,053

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General Public Service Pension Arrears (Budgeting)	229,784	229,784	0
Salary arrears (Budgeting)	83,599	83,599	141,787
Pension for Local Governments	654,906	491,180	705,939
Gratuity for Local Governments	405,330	303,998	667,469
2c. Other Government Transfer	1,080,608	1,405,165	2,459,134
Support to PLE (UNEB)	17,911	0	20,000
Uganda Road Fund (URF)	0	737,688	1,431,541
Uganda Women Enterpreneurship Program(UWEP)	298,314	185,982	291,074
Vegetable Oil Development Project	0	22,499	22,499
Youth Livelihood Programme (YLP)	764,383	382,296	574,020
Other	0	76,701	0
Neglected Tropical Diseases (NTDs)	0	0	120,000
3. Donor	1,324,241	307,771	984,517
United Nations Children Fund (UNICEF)	670,000	209,516	500,000
World Health Organisation (WHO)	290,000	84,706	290,000
Global Alliance for Vaccines and Immunization (GAVI)	194,517	0	194,517
Gender Based Violence (GBV)	29,724	0	0
Neglected Tropical Diseases (NTDs)	120,000	13,550	0
Program of All-inclusive Care for the Elderly (PACE)	20,000	0	0
Total Revenues shares	31,009,823	22,651,362	37,005,823

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,100,245	1,741,541	2,479,739
District Unconditional Grant (Non-Wage)	173,801	126,345	92,504
District Unconditional Grant (Wage)	467,692	445,023	581,337
General Public Service Pension Arrears (Budgeting)	229,784	229,784	0
Gratuity for Local Governments	405,330	303,998	667,469
Locally Raised Revenues	85,133	61,613	70,500
Pension for Local Governments	654,906	491,180	705,939
Salary arrears (Budgeting)	83,599	83,599	141,787
Urban Unconditional Grant (Wage)	0	0	220,205
Development Revenues	155,840	106,544	63,000
District Discretionary Development Equalization Grant	22,631	6,544	30,000
District Unconditional Grant (Non-Wage)	33,209	0	33,000
Locally Raised Revenues	0	0	0
Transitional Development Grant	100,000	100,000	0
Total Revenues shares	2,256,085	1,848,085	2,542,739
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	467,692	391,706	801,541
Non Wage	1,632,553	585,505	1,678,198
Development Expenditure			
Domestic Development	155,840	106,357	63,000
Donor Development	0	0	0
Total Expenditure	2,256,085	1,083,568	2,542,739

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138101 Operation of the Administration Department						
211103 Allowances	0	0	4,042	0	0	4,042
213002 Incapacity, death benefits and funeral expenses	1,322	0	973	0	0	973
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,492	0	0	1,492
221009 Welfare and Entertainment	4,000	0	0	0	0	0
221010 Special Meals and Drinks	0	0	350	0	0	350
221011 Printing, Stationery, Photocopying and Binding	4,000	0	2,945	0	0	2,945
221016 IFMS Recurrent costs	30,000	0	0	0	0	0
221017 Subscriptions	25,490	0	16,495	0	0	16,495
222003 Information and communications technology (ICT)	5,344	0	0	0	0	0
223004 Guard and Security services	6,200	0	4,548	0	0	4,548
223005 Electricity	12,000	0	8,803	0	0	8,803
223006 Water	3,000	0	2,209	0	0	2,209
224004 Cleaning and Sanitation	3,000	0	0	0	0	0
227001 Travel inland	29,507	0	31,910	0	0	31,910
228002 Maintenance - Vehicles	22,106	0	8,913	0	0	8,913
228004 Maintenance – Other	6,000	0	4,402	0	0	4,402
282102 Fines and Penalties/ Court wards	0	0	6,602	0	0	6,602
282151 Fines and Penalties – to other govt units	9,000	0	0	0	0	0
Total Cost of Output 01	161,969	0	93,683	0	0	93,683
138102 Human Resource Management Services						
211101 General Staff Salaries	467,692	801,541	0	0	0	801,541
212105 Pension for Local Governments	654,906	0	705,939	0	0	705,939
212107 Gratuity for Local Governments	405,330	0	667,469	0	0	667,469
221011 Printing, Stationery, Photocopying and Binding	15,116	0	0	0	0	0

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227001 Travel inland	4,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	229,784	0	0	0	0	0
321617 Salary Arrears (Budgeting)	83,599	0	141,787	0	0	141,787
Total Cost of Output 02	1,860,428	801,541	1,515,195	0	0	2,316,736
138103 Capacity Building for HLG						
221002 Workshops and Seminars	4,188	0	0	0	0	0
221003 Staff Training	16,139	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0	0	0	0
227001 Travel inland	703	0	0	0	0	0
Total Cost of Output 03	22,631	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
227001 Travel inland	45,344	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	34,115	0	0	34,115
Total Cost of Output 04	45,344	0	34,115	0	0	34,115
138105 Public Information Dissemination						
221002 Workshops and Seminars	0	0	11,423	0	0	11,423
221009 Welfare and Entertainment	20,478	0	0	0	0	0
Total Cost of Output 05	20,478	0	11,423	0	0	11,423
138106 Office Support services						
224004 Cleaning and Sanitation	0	0	2,022	0	0	2,022
227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 06	3,000	0	2,022	0	0	2,022
138109 Payroll and Human Resource Management Systems						
221011 Printing, Stationery, Photocopying and Binding	0	0	15,116	0	0	15,116
Total Cost of Output 09	0	0	15,116	0	0	15,116
138111 Records Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,297	0	0	1,297
227001 Travel inland	5,762	0	2,945	0	0	2,945
Total Cost of Output 11	5,762	0	4,242	0	0	4,242
138112 Information collection and management						
221011 Printing, Stationery, Photocopying and Binding	264	0	0	0	0	0

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227001 Travel inland	3,000	0	2,403	0	0	2,403
Total Cost of Output 12	3,264	0	2,403	0	0	2,403
Total Cost of Class of Output Higher LG Services	2,122,875	801,541	1,678,198	0	0	2,479,739
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281502 Feasibility Studies for Capital Works	0	0	0	6,000	0	6,000
Total for LCIII: Mayuge TC	County: Bunya					6,000
<i>LCII: Ikulwe</i>	<i>Mayuge DLG</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: District Discretionary Development Equalization Grant</i>			6,000
312104 Other Structures	100,000	0	0	13,000	0	13,000
Total for LCIII: Mayuge TC	County: Bunya					13,000
<i>LCII: Ikulwe</i>	<i>Mayuge DLG</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>			13,000
312201 Transport Equipment	33,209	0	0	20,000	0	20,000
Total for LCIII: Mayuge TC	County: Bunya					20,000
<i>LCII: Ikulwe</i>	<i>Mayuge DLG</i>	<i>Transport Equipment - Motor Vehicles Expenses-1919</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>			20,000
314201 Materials and supplies	0	0	0	24,000	0	24,000
Total for LCIII: Mayuge TC	County: Bunya					24,000
<i>LCII: Ikulwe</i>	<i>Ikulwe</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>			24,000
Total Cost of Output 72	133,209	0	0	63,000	0	63,000
Total Cost of Class of Output Capital Purchases	133,209	0	0	63,000	0	63,000
Total cost of District and Urban Administration	2,256,085	801,541	1,678,198	63,000	0	2,542,739
Total cost of Administration	2,256,085	801,541	1,678,198	63,000	0	2,542,739

Vote:535 Mayuge District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	326,220	275,151	456,122
District Unconditional Grant (Non-Wage)	138,986	128,597	175,760
District Unconditional Grant (Wage)	130,077	102,286	176,911
Locally Raised Revenues	57,158	44,267	52,533
Urban Unconditional Grant (Wage)	0	0	50,918
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	326,220	275,151	456,122
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	130,077	102,286	227,829
Non Wage	196,143	168,003	228,293
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	326,220	270,289	456,122

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	130,077	227,829	0	0	0	227,829
211103 Allowances	0	0	34,300	0	0	34,300
221002 Workshops and Seminars	0	0	2,700	0	0	2,700
221007 Books, Periodicals & Newspapers	1,600	0	1,800	0	0	1,800
221009 Welfare and Entertainment	3,592	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	30,000	0	28,000	0	0	28,000
221012 Small Office Equipment	0	0	5,493	0	0	5,493
221014 Bank Charges and other Bank related costs	0	0	1,500	0	0	1,500
221017 Subscriptions	5,000	0	2,500	0	0	2,500
222001 Telecommunications	0	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	1,600	0	0	0	0	0
225001 Consultancy Services- Short term	10,000	0	30,000	0	0	30,000
227001 Travel inland	52,000	0	17,000	0	0	17,000
Total Cost of Output 01	233,869	227,829	130,293	0	0	358,122
148102 Revenue Management and Collection Services						
211103 Allowances	0	0	18,000	0	0	18,000
225001 Consultancy Services- Short term	18,000	0	0	0	0	0
227001 Travel inland	34,000	0	15,000	0	0	15,000
Total Cost of Output 02	52,000	0	33,000	0	0	33,000
148103 Budgeting and Planning Services						
211103 Allowances	0	0	5,200	0	0	5,200
221011 Printing, Stationery, Photocopying and Binding	6,467	0	2,000	0	0	2,000
227001 Travel inland	6,000	0	9,800	0	0	9,800
Total Cost of Output 03	12,467	0	17,000	0	0	17,000
148104 LG Expenditure management Services						
211103 Allowances	0	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	6,000	0	12,500	0	0	12,500
Total Cost of Output 04	6,000	0	18,000	0	0	18,000
148105 LG Accounting Services						
227001 Travel inland	21,885	0	0	0	0	0
Total Cost of Output 05	21,885	0	0	0	0	0
148106 Integrated Financial Management System						
221016 IFMS Recurrent costs	0	0	30,000	0	0	30,000
Total Cost of Output 06	0	0	30,000	0	0	30,000

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Total Cost of Class of Output Higher LG Services	326,220	227,829	228,293	0	0	456,122
Total cost of Financial Management and Accountability(LG)	326,220	227,829	228,293	0	0	456,122
Total cost of Finance	326,220	227,829	228,293	0	0	456,122

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	477,846	366,817	615,454
District Unconditional Grant (Non-Wage)	197,737	166,911	353,531
District Unconditional Grant (Wage)	198,790	159,500	198,790
Locally Raised Revenues	81,319	40,406	63,134
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	477,846	366,817	615,454
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	198,790	159,500	198,790
Non Wage	279,056	203,034	416,665
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	477,846	362,534	615,454

B2: Expenditure Details by Programme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Adminstration services						
211101 General Staff Salaries	198,790	198,790	0	0	0	198,790
211103 Allowances	132,000	0	227,289	0	0	227,289
221007 Books, Periodicals & Newspapers	4,904	0	4,895	0	0	4,895
221008 Computer supplies and Information Technology (IT)	800	0	0	0	0	0
221009 Welfare and Entertainment	2,800	0	2,800	0	0	2,800

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221011 Printing, Stationery, Photocopying and Binding	3,620	0	2,966	0	0	2,966
227001 Travel inland	18,954	0	6,467	0	0	6,467
228002 Maintenance - Vehicles	0	0	5,088	0	0	5,088
Total Cost of Output 01	361,868	198,790	249,504	0	0	448,294
138202 LG procurement management services						
211103 Allowances	5,343	0	5,090	0	0	5,090
221001 Advertising and Public Relations	4,000	0	3,429	0	0	3,429
221011 Printing, Stationery, Photocopying and Binding	4,605	0	3,523	0	0	3,523
227001 Travel inland	0	0	778	0	0	778
Total Cost of Output 02	13,948	0	12,821	0	0	12,821
138203 LG staff recruitment services						
211103 Allowances	4,000	0	4,000	0	0	4,000
212105 Pension for Local Governments	2,643	0	0	0	0	0
212107 Gratuity for Local Governments	0	0	2,058	0	0	2,058
221001 Advertising and Public Relations	1,500	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	1,120	0	1,120	0	0	1,120
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	800	0	800	0	0	800
227001 Travel inland	3,000	0	3,000	0	0	3,000
Total Cost of Output 03	15,063	0	14,478	0	0	14,478
138204 LG Land management services						
211103 Allowances	8,100	0	8,100	0	0	8,100
Total Cost of Output 04	8,100	0	8,100	0	0	8,100
138205 LG Financial Accountability						
211103 Allowances	0	0	14,280	0	0	14,280
221007 Books, Periodicals & Newspapers	74	0	0	0	0	0
221009 Welfare and Entertainment	0	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	0	502	0	0	502

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222003 Information and communications technology (ICT)	548	0	0	0	0	0
227001 Travel inland	14,280	0	0	0	0	0
Total Cost of Output 05	14,902	0	14,902	0	0	14,902
138206 LG Political and executive oversight						
227001 Travel inland	62,480	0	61,200	0	0	61,200
Total Cost of Output 06	62,480	0	61,200	0	0	61,200
138207 Standing Committees Services						
211103 Allowances	1,485	0	54,814	0	0	54,814
227001 Travel inland	0	0	846	0	0	846
Total Cost of Output 07	1,485	0	55,660	0	0	55,660
Total Cost of Class of Output Higher LG Services	477,846	198,790	416,665	0	0	615,454
Total cost of Local Statutory Bodies	477,846	198,790	416,665	0	0	615,454
Total cost of Statutory Bodies	477,846	198,790	416,665	0	0	615,454

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	740,010	649,155	1,859,168
District Unconditional Grant (Non-Wage)	7,362	1,744	6,820
District Unconditional Grant (Wage)	0	0	55,768
Locally Raised Revenues	3,028	995	4,329
Other Transfers from Central Government	0	99,200	22,499
Sector Conditional Grant (Non-Wage)	83,963	62,972	543,883
Sector Conditional Grant (Wage)	645,657	484,243	1,225,869
Development Revenues	83,472	83,472	175,274
Other Transfers from Central Government	0	0	0
Sector Development Grant	83,472	83,472	175,274
Total Revenues shares	823,482	732,627	2,034,441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	645,657	458,454	1,281,637
Non Wage	94,352	155,826	577,531
Development Expenditure			
Domestic Development	83,472	27,945	175,274
Donor Development	0	0	0
Total Expenditure	823,482	642,225	2,034,441

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	23,968	0	0	23,968

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222001 Telecommunications	0	0	2,880	0	0	2,880
227001 Travel inland	0	0	213,836	0	0	213,836
228002 Maintenance - Vehicles	0	0	36,792	0	0	36,792
Total Cost of Output 01	0	0	277,476	0	0	277,476
018104 Planning, Monitoring/Quality Assurance and Evaluation						
227001 Travel inland	0	0	48,896	0	0	48,896
Total Cost of Output 04	0	0	48,896	0	0	48,896
Total Cost of Class of Output Higher LG Services	0	0	326,372	0	0	326,372
Total cost of Agricultural Extension Services	0	0	326,372	0	0	326,372

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

018201 District Production Management Services

211101 General Staff Salaries	645,657	0	0	0	0	0
221002 Workshops and Seminars	507	0	0	0	0	0
221007 Books, Periodicals & Newspapers	270	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,157	0	0	0	0	0
221014 Bank Charges and other Bank related costs	337	0	0	0	0	0
222001 Telecommunications	120	0	0	0	0	0
223005 Electricity	854	0	0	0	0	0
224006 Agricultural Supplies	4,869	0	0	0	0	0
227001 Travel inland	17,589	0	0	0	0	0
228002 Maintenance - Vehicles	2,478	0	0	0	0	0
Total Cost of Output 01	673,839	0	0	0	0	0

018202 Crop disease control and marketing

221002 Workshops and Seminars	707	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	1,220	0	0	1,220
221011 Printing, Stationery, Photocopying and Binding	360	0	3,306	0	0	3,306
222001 Telecommunications	0	0	1,080	0	0	1,080

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222003 Information and communications technology (ICT)	115	0	1,339	0	0	1,339
223005 Electricity	0	0	1,101	0	0	1,101
224006 Agricultural Supplies	20,000	0	0	0	0	0
227001 Travel inland	9,914	0	36,749	0	0	36,749
228002 Maintenance - Vehicles	0	0	4,944	0	0	4,944
Total Cost of Output 02	31,096	0	50,939	0	0	50,939
018203 Livestock Vaccination and Treatment						
221011 Printing, Stationery, Photocopying and Binding	0	0	640	0	0	640
222001 Telecommunications	0	0	988	0	0	988
227001 Travel inland	0	0	31,070	0	0	31,070
228002 Maintenance - Vehicles	0	0	152	0	0	152
Total Cost of Output 03	0	0	32,850	0	0	32,850
018204 Fisheries regulation						
221008 Computer supplies and Information Technology (IT)	0	0	490	0	0	490
221011 Printing, Stationery, Photocopying and Binding	0	0	2,019	0	0	2,019
222001 Telecommunications	0	0	692	0	0	692
222003 Information and communications technology (ICT)	0	0	1,110	0	0	1,110
227001 Travel inland	0	0	28,666	0	0	28,666
Total Cost of Output 04	0	0	32,977	0	0	32,977
018205 Fisheries regulation						
221002 Workshops and Seminars	1,594	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	220	0	860	0	0	860
222001 Telecommunications	0	0	1,050	0	0	1,050
222003 Information and communications technology (ICT)	212	0	600	0	0	600
224001 Medical and Agricultural supplies	19,600	0	0	0	0	0
227001 Travel inland	13,816	0	52,539	0	0	52,539
228002 Maintenance - Vehicles	0	0	840	0	0	840
Total Cost of Output 05	35,443	0	56,130	0	0	56,130

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018206 Vermin control services

221011 Printing, Stationery, Photocopying and Binding	190	0	3,767	0	0	3,767
222003 Information and communications technology (ICT)	0	0	1,660	0	0	1,660
227001 Travel inland	2,735	0	16,281	0	0	16,281
228002 Maintenance - Vehicles	0	0	2,037	0	0	2,037
Total Cost of Output 06	2,925	0	23,745	0	0	23,745

018207 Tsetse vector control and commercial insects farm promotion

221007 Books, Periodicals & Newspapers	0	0	1,040	0	0	1,040
221011 Printing, Stationery, Photocopying and Binding	0	0	517	0	0	517
222001 Telecommunications	0	0	680	0	0	680
222003 Information and communications technology (ICT)	0	0	560	0	0	560
224006 Agricultural Supplies	12,542	0	0	0	0	0
227001 Travel inland	0	0	19,890	0	0	19,890
228002 Maintenance - Vehicles	0	0	540	0	0	540
Total Cost of Output 07	12,542	0	23,227	0	0	23,227

018210 Vermin Control Services

221002 Workshops and Seminars	926	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	346	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
224006 Agricultural Supplies	26,461	0	0	0	0	0
227001 Travel inland	7,165	0	0	0	0	0
228002 Maintenance - Vehicles	160	0	0	0	0	0
Total Cost of Output 10	35,158	0	0	0	0	0

018212 District Production Management Services

211101 General Staff Salaries	0	1,281,637	0	0	0	1,281,637
Total Cost of Output 12	0	1,281,637	0	0	0	1,281,637
Total Cost of Class of Output Higher LG Services	791,003	1,281,637	219,867	0	0	1,501,504

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018272 Administrative Capital

312104 Other Structures	0	0	0	73,709	0	73,709
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Total for LCIII: Kityerera		County: Bunya	12,557
<i>LCII: Kityerera</i>	<i>Nakibengo</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i> 12,557
Total for LCIII: Buwaaya		County: Bunya	8,650
<i>LCII: Buwaiswa</i>	<i>Buwaiswa</i>	<i>Construction Services - Fruit Factory-395</i>	<i>Source: Sector Development Grant</i> 8,650
Total for LCIII: Mayuge TC		County: Bunya	40,644
<i>LCII: Ikulwe</i>	<i>Igamba</i>	<i>Construction Services - ICT Installations-397</i>	<i>Source: Sector Development Grant</i> 3,500
<i>LCII: Ikulwe</i>	<i>Igamba</i>	<i>Construction Services - Offices-403</i>	<i>Source: Sector Development Grant</i> 4,000
<i>LCII: Ikulwe</i>	<i>Igamba</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i> 16,700
<i>LCII: Ikulwe</i>	<i>Igamba</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 16,444
Total for LCIII: Baitambogwe		County: Bunya	11,859
<i>LCII: Katonte</i>	<i>Buluba</i>	<i>Construction Services - Livestock Markets-399</i>	<i>Source: Sector Development Grant</i> 500
<i>LCII: Katonte</i>	<i>Buluba</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 11,359
312301 Cultivated Assets		0	0 0 101,564 0 101,564
Total for LCIII: Imanyiro		County: Bunya	10,010
<i>LCII: Magada</i>	<i>Magada</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i> 10,010
Total for LCIII: Malongo		County: Bunya	19,691
<i>LCII: Namadhi</i>	<i>Namadhi</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i> 19,691
Total for LCIII: Kityerera		County: Bunya	21,600
<i>LCII: Kityerera</i>	<i>Ituba village</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i> 21,600
Total for LCIII: Buwaaya		County: Bunya	8,250
<i>LCII: Nsango</i>	<i>Lugangu</i>	<i>Cultivated Assets - Poultry-425</i>	<i>Source: Sector Development Grant</i> 8,250

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Total for LCIII: Mayuge TC		County: Bunya	37,013
LCII: Ikulwe	District HQ	Cultivated Assets Source: Sector Development Grant - Goats-421	13,500
LCII: Ikulwe	Igamba	Cultivated Assets Source: Sector Development Grant - Poultry-425	19,004
LCII: Ikulwe	Mayuge HQ	Cultivated Assets Source: Sector Development Grant - Cattle-420	4,509
Total for LCIII: Baitambogwe		County: Bunya	5,000
LCII: Katonte	Buluba	Cultivated Assets Source: Sector Development Grant - Plantation-424	500
LCII: Lugolole	Buluba	Cultivated Assets Source: Sector Development Grant - Plantation-424	500
LCII: Lugolole	Buluba	Cultivated Assets Source: Sector Development Grant - Seedlings-426	4,000
Total Cost of Output 72		0	0
Total Cost of Class of Output Capital Purchases		0	0
Total cost of District Production Services		791,003	1,281,637

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

018301 Trade Development and Promotion Services

227001 Travel inland	7,807	0	5,800	0	0	5,800
Total Cost of Output 01	7,807	0	5,800	0	0	5,800

018302 Enterprise Development Services

221002 Workshops and Seminars	4,049	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	0	139	0	0	139
227001 Travel inland	0	0	2,860	0	0	2,860
Total Cost of Output 02	4,049	0	3,479	0	0	3,479

018303 Market Linkage Services

221007 Books, Periodicals & Newspapers	0	0	120	0	0	120
227001 Travel inland	2,508	0	3,264	0	0	3,264
Total Cost of Output 03	2,508	0	3,384	0	0	3,384

018304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
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227001 Travel inland	7,552	0	6,618	0	0	6,618
Total Cost of Output 04	7,552	0	6,818	0	0	6,818
018305 Tourism Promotional Services						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	2,000	0	0	2,000
018306 Industrial Development Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	2,197	0	3,610	0	0	3,610
Total Cost of Output 06	2,197	0	3,810	0	0	3,810
018307 Tourism Development						
227001 Travel inland	3,330	0	0	0	0	0
Total Cost of Output 07	3,330	0	0	0	0	0
018308 Sector Management and Monitoring						
221008 Computer supplies and Information Technology (IT)	0	0	2,480	0	0	2,480
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
222001 Telecommunications	0	0	1,080	0	0	1,080
222003 Information and communications technology (ICT)	0	0	1,560	0	0	1,560
227001 Travel inland	0	0	480	0	0	480
Total Cost of Output 08	0	0	6,000	0	0	6,000
018309 Sector Management and Monitoring						
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
227001 Travel inland	2,036	0	0	0	0	0
Total Cost of Output 09	5,036	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	32,479	0	31,291	0	0	31,291
Total cost of District Commercial Services	32,479	0	31,291	0	0	31,291
Total cost of Production and Marketing	823,482	1,281,637	577,531	175,274	0	2,034,441

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Health**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,029,141	2,272,856	4,162,739
District Unconditional Grant (Non-Wage)	2,834	2,834	665
Locally Raised Revenues	1,166	1,166	271
Other Transfers from Central Government	0	0	120,000
Sector Conditional Grant (Non-Wage)	348,919	261,689	348,919
Sector Conditional Grant (Wage)	2,676,222	2,007,167	3,692,885
Development Revenues	824,517	218,997	1,846,906
Donor Funding	824,517	218,997	784,517
Sector Development Grant	0	0	1,062,389
Transitional Development Grant	0	0	0
Total Revenues shares	3,853,658	2,491,853	6,009,646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,676,222	1,880,659	3,692,885
Non Wage	352,919	261,513	469,855
Development Expenditure			
Domestic Development	0	0	1,062,389
Donor Development	824,517	218,979	784,517
Total Expenditure	3,853,658	2,361,151	6,009,646

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
088101 Public Health Promotion						
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	5,000

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227001 Travel inland	0	0	115,000	0	0	115,000
Total Cost of Output 01	0	0	120,000	0	0	120,000
Total Cost of Class of Output Higher LG Services	0	0	120,000	0	0	120,000
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	5,970	0	0	5,970
Total for LCIII: Bukatube	County: Bunya					2,985
<i>LCII: Mauta</i>	<i>Kyando HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,985
291002 Transfers to NGOs	30,000	0	0	0	0	0
Total Cost of Output 53	30,000	0	5,970	0	0	5,970
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263104 Transfers to other govt. units (Current)	163,460	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	206,482	0	0	206,482
Total for LCIII: Imanyiro	County: Bunya					3,821
<i>LCII: Magada</i>	<i>Magada HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,798
<i>LCII: Nkombe</i>	<i>Nkombe HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,023
Total for LCIII: Wairasa	County: Bunya					3,821
<i>LCII: Busuyi</i>	<i>Busuyi HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,023
<i>LCII: Musoli</i>	<i>Ntinkalu HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,798
Total for LCIII: Malongo	County: Bunya					18,034
<i>LCII: Bwondha</i>	<i>Bwondha HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,686
<i>LCII: Malongo</i>	<i>Malongo HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				14,662
<i>LCII: Namoni</i>	<i>Namoni HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,686
Total for LCIII: Kityerera	County: Bunya					44,444
<i>LCII: Kitovu</i>	<i>Kitovu HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,686
<i>LCII: Kityerera</i>	<i>Kityerera HC IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				41,072
<i>LCII: Wandegeya</i>	<i>Wandegeya HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,686
Total for LCIII: Bukabooli	County: Bunya					5,023
<i>LCII: Bugoto</i>	<i>Bugoto HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,674
<i>LCII: Bukabooli</i>	<i>Busira HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,674
<i>LCII: Buyugu</i>	<i>Buyugu HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,674
Total for LCIII: Bukatube	County: Bunya					4,046
<i>LCII: Bukaleba</i>	<i>Bukaleba HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,798
<i>LCII: Lwanika</i>	<i>Bukatube HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,248

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Total for LCIII: Mpungwe	County: Bunya						1,674
<i>LCII: Wairama</i>	<i>Kasutaime HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					1,674
Total for LCIII: Buwaaya	County: Bunya						12,310
<i>LCII: Buwaiswa</i>	<i>Buwaiswa HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					10,636
<i>LCII: Nangamba</i>	<i>Muggi</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					1,674
Total for LCIII: Mayuge TC	County: Bunya						16,265
<i>LCII: Kasugu</i>	<i>Mayuge HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					16,265
Total for LCIII: Kigandalo	County: Bunya						51,383
<i>LCII: Isenda</i>	<i>Bwalula HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					1,674
<i>LCII: Kigandalo</i>	<i>Kigandalo HC IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					46,359
<i>LCII: Kigulu</i>	<i>Bugulu HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					1,674
<i>LCII: Kyoga</i>	<i>Kyoga HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					1,674
Total for LCIII: Baitambogwe	County: Bunya						12,613
<i>LCII: Lugolole</i>	<i>Baitambogwe HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					10,815
<i>LCII: Mulingirire</i>	<i>Namusenwa HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					1,798
Total Cost of Output 54	163,460	0	206,482	0	0	206,482	
Total Cost of Class of Output Lower Local Services	193,460	0	212,451	0	0	212,451	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
088183 OPD and other ward Construction and Rehabilitation							
281501 Environment Impact Assessment for Capital Works	0	0	0	12,000	0	12,000	
Total for LCIII: Mayuge TC	County: Bunya						12,000
<i>LCII: Kasugu</i>	<i>Busaala HC II and Busaala HC II</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>				12,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,000	0	6,000	
Total for LCIII: Kityerera	County: Bunya						6,000
<i>LCII: Kityerera</i>	<i>Kityerera HC IV</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>				6,000
312101 Non-Residential Buildings	0	0	0	5,000	0	5,000	

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Total for LCIII: Kityerera		County: Bunya	5,000
<i>LCII: Kityerera</i>	<i>Kityerera HCIV</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 5,000
312102 Residential Buildings		0	0 0 1,039,389 0 1,039,389
Total for LCIII: Imanyiro		County: Bunya	18,000
<i>LCII: Mayuge</i>	<i>Bwiwula HC II</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i> 18,000
Total for LCIII: Bukabooli		County: Bunya	18,000
<i>LCII: Bugoto</i>	<i>Bugoto HC II</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i> 18,000
Total for LCIII: Busakira		County: Bunya	990,000
<i>LCII: Kaluba</i>	<i>Busaala HC II</i>	<i>Building Construction - Monitoring and Supervision-244</i>	<i>Source: Sector Development Grant</i> 48,000
<i>LCII: Kaluba</i>	<i>Busaala HC II and Jagusi HC II</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Sector Development Grant</i> 942,000
Total for LCIII: Jagusi		County: Bunya	13,389
<i>LCII: Sagitu</i>	<i>Sagitu HC II</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i> 13,389
Total Cost of Output 83		0	0 0 0 1,062,389 0 1,062,389
Total Cost of Class of Output Capital Purchases		0	0 0 0 1,062,389 0 1,062,389
Total cost of Primary Healthcare		193,460	0 332,451 1,062,389 0 1,394,841

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088252 NGO Hospital Services (LLS.)						
263367 Sector Conditional Grant (Non-Wage)	0	0	83,355	0	0	83,355
Total for LCIII: Baitambogwe	County: Bunya					83,355
LCII: Katonte	StFrancis Buluba Hospital	Source: Sector Conditional Grant (Non-Wage)				83,355
291002 Transfers to NGOs	82,056	0	0	0	0	0

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Total Cost of Output 52	82,056	0	83,355	0	0	83,355
Total Cost of Class of Output Lower Local Services	82,056	0	83,355	0	0	83,355
Total cost of District Hospital Services	82,056	0	83,355	0	0	83,355

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

088301 Healthcare Management Services

211101 General Staff Salaries	2,676,222	3,692,885	0	0	0	3,692,885
221002 Workshops and Seminars	100,000	0	0	0	0	0
221003 Staff Training	124,517	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,400	0	6,400	0	0	6,400
221010 Special Meals and Drinks	1,320	0	1,320	0	0	1,320
221011 Printing, Stationery, Photocopying and Binding	3,200	0	3,194	0	0	3,194
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	360	0	0	0	0	0
222003 Information and communications technology (ICT)	2,520	0	2,000	0	0	2,000
223001 Property Expenses	0	0	162	0	0	162
223005 Electricity	3,600	0	3,600	0	0	3,600
224004 Cleaning and Sanitation	80	0	0	0	0	0
227001 Travel inland	607,100	0	7,583	0	0	7,583
227004 Fuel, Lubricants and Oils	0	0	936	0	0	936
228002 Maintenance - Vehicles	25,800	0	6,900	0	0	6,900
228004 Maintenance – Other	740	0	0	0	0	0
Total Cost of Output 01	3,547,860	3,692,885	32,095	0	0	3,724,979

088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	6,629	0	2,480	0	0	2,480
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221011 Printing, Stationery, Photocopying and Binding	1,000	0	128	0	0	128
227001 Travel inland	22,654	0	19,346	0	0	19,346
Total Cost of Output 02	30,283	0	21,954	0	0	21,954
Total Cost of Class of Output Higher LG Services	3,578,142	3,692,885	54,049	0	0	3,746,933
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
314202 Work in progress	0	0	0	0	484,517	484,517
Total for LCIII: Mayuge TC	County: Bunya					484,517
LCII: Kasugu District Health office	fuel	Source: Donor Funding				20,000
LCII: Kasugu District Health office	meals	Source: Donor Funding				20,000
LCII: Kasugu District Health office	SDA	Source: Donor Funding				385,000
LCII: Kasugu District Health office	stationary	Source: Donor Funding				9,517
LCII: Kasugu District Health office	transport refund	Source: Donor Funding				50,000
314203 Finished goods	0	0	0	0	300,000	300,000
Total for LCIII: Mayuge TC	County: Bunya					300,000
LCII: Kasugu DHO	SDA	Source: Donor Funding				132,000
LCII: Kasugu District health office	assorted stationary	Source: Donor Funding				8,000
LCII: Kasugu District health office	Fuel	Source: Donor Funding				20,000
LCII: Kasugu District health office	hall hire	Source: Donor Funding				12,000
LCII: Kasugu District health office	meals and refreshments	Source: Donor Funding				48,000
LCII: Kasugu District Health office	perdiem	Source: Donor Funding				64,000
LCII: Kasugu District Health office	projector Hire	Source: Donor Funding				1,000
LCII: Kasugu District health office	Transport refund	Source: Donor Funding				15,000
Total Cost of Output 72	0	0	0	0	784,517	784,517
Total Cost of Class of Output Capital Purchases	0	0	0	0	784,517	784,517
Total cost of Health Management and Supervision	3,578,142	3,692,885	54,049	0	784,517	4,531,450
Total cost of Health	3,853,658	3,692,885	469,855	1,062,389	784,517	6,009,646

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,122,918	12,413,370	17,560,274
District Unconditional Grant (Non-Wage)	25,487	20,417	20,737
District Unconditional Grant (Wage)	271,128	47,051	99,408
Locally Raised Revenues	10,481	12,057	13,165
Other Transfers from Central Government	17,911	0	20,000
Sector Conditional Grant (Non-Wage)	3,175,069	2,116,713	3,145,470
Sector Conditional Grant (Wage)	13,622,842	10,217,131	14,261,494
Development Revenues	425,426	425,426	1,825,912
District Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	425,426	425,426	1,825,912
Total Revenues shares	17,548,344	12,838,796	19,386,186
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,893,970	10,011,395	14,360,902
Non Wage	3,228,948	2,132,784	3,199,372
Development Expenditure			
Domestic Development	425,426	358,668	1,825,912
Donor Development	0	0	0
Total Expenditure	17,548,344	12,502,847	19,386,186

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
078102 Primary Teaching Services						
228004 Maintenance – Other	0	0	121,172	0	0	121,172

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Total Cost of Output 02		0	0	121,172	0	0	121,172
Total Cost of Class of Output Higher LG Services		0	0	121,172	0	0	121,172
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078151 Primary Schools Services UPE (LLS)							
263366 Sector Conditional Grant (Wage)	11,520,258	11,520,258	0	0	0	11,520,258	

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Total for LCIII: Imanyiro		County: Bunya	868,872
LCII: Bufulubi	bufulubi	-	Source: Sector Conditional Grant (Wage) 88,241
LCII: Magada	namadudu	-	Source: Sector Conditional Grant (Wage) 64,318
LCII: Magada	wante	-	Source: Sector Conditional Grant (Wage) 73,602
LCII: Mayuge	bukawongo	-	Source: Sector Conditional Grant (Wage) 123,951
LCII: Mayuge	bwiwula	-	Source: Sector Conditional Grant (Wage) 47,214
LCII: Mbaale	MAGUNGA	-	Source: Sector Conditional Grant (Wage) 51,772
LCII: Mbaale	MAKEMBO	-	Source: Sector Conditional Grant (Wage) 96,951
LCII: Mbaale	MBAALE	-	Source: Sector Conditional Grant (Wage) 121,810
LCII: Mbaale	MBAALE 2	-	Source: Sector Conditional Grant (Wage) 57,611
LCII: Nkombe	LUKUNGU	-	Source: Sector Conditional Grant (Wage) 83,427
LCII: Nkombe	LWANDA	-	Source: Sector Conditional Grant (Wage) 59,976
Total for LCIII: Wairasa		County: Bunya	358,991
LCII: Busuyi	busuyi	-	Source: Sector Conditional Grant (Wage) 90,496
LCII: Busuyi	buyembe	-	Source: Sector Conditional Grant (Wage) 91,059
LCII: Busuyi	misoli	-	Source: Sector Conditional Grant (Wage) 80,962
LCII: Busuyi	ntinkalu	-	Source: Sector Conditional Grant (Wage) 96,474
Total for LCIII: Malongo		County: Bunya	1,529,865
LCII: Bukatabira	bukatabira	-	Source: Sector Conditional Grant (Wage) 161,965
LCII: Bukatabira	bukizibu	-	Source: Sector Conditional Grant (Wage) 121,412
LCII: Bukatabira	nakigo	-	Source: Sector Conditional Grant (Wage) 126,408
LCII: Buluta	bukagabo	-	Source: Sector Conditional Grant (Wage) 77,051
LCII: Bwondha	bwondha	-	Source: Sector Conditional Grant (Wage) 175,910
LCII: Malongo	MALONGO	-	Source: Sector Conditional Grant (Wage) 120,612
LCII: Malongo	buluta	-	Source: Sector Conditional Grant (Wage) 93,831
LCII: Malongo	buluuta b	-	Source: Sector Conditional Grant (Wage) 91,643
LCII: Malongo	KABUUKA	-	Source: Sector Conditional Grant (Wage) 68,660
LCII: Malongo	nango	-	Source: Sector Conditional Grant (Wage) 175,347
LCII: Namadhi	KITOVU	-	Source: Sector Conditional Grant (Wage) 116,955
LCII: Namadhi	namadhi	-	Source: Sector Conditional Grant (Wage) 77,851
LCII: Namoni	namoni	-	Source: Sector Conditional Grant (Wage) 122,221
Total for LCIII: Kityerera		County: Bunya	934,503
LCII: Bubinge	bubinge b	-	Source: Sector Conditional Grant (Wage) 63,005
LCII: Bubinge	busimo	-	Source: Sector Conditional Grant (Wage) 57,611
LCII: Bukalenzi	bukalenzi	-	Source: Sector Conditional Grant (Wage) 52,044
LCII: Bukalenzi	LUTALE	-	Source: Sector Conditional Grant (Wage) 77,104
LCII: Kityerera	bugadde	-	Source: Sector Conditional Grant (Wage) 98,563
LCII: Kityerera	bukoba	-	Source: Sector Conditional Grant (Wage) 79,229
LCII: Kityerera	busenda	-	Source: Sector Conditional Grant (Wage) 47,393

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LCII: Ndaiga	bubalule	-	Source: Sector Conditional Grant (Wage)	94,534
LCII: Ndaiga	MITIMITO	-	Source: Sector Conditional Grant (Wage)	76,736
LCII: Ndaiga	ndaiga	-	Source: Sector Conditional Grant (Wage)	49,517
LCII: Wandegeya	bubinge	-	Source: Sector Conditional Grant (Wage)	49,147
LCII: Wandegeya	KATUBA	-	Source: Sector Conditional Grant (Wage)	67,235
LCII: Wandegeya	namisu	-	Source: Sector Conditional Grant (Wage)	54,327
LCII: Wandegeya	wandegeya	-	Source: Sector Conditional Grant (Wage)	68,057
Total for LCIII: Bukabooli			County: Bunya	689,322
LCII: Bugoto	bugoto	-	Source: Sector Conditional Grant (Wage)	64,946
LCII: Bugoto	bugoto b	-	Source: Sector Conditional Grant (Wage)	70,846
LCII: Bugoto	musubi	-	Source: Sector Conditional Grant (Wage)	55,967
LCII: Bugoto	nakasuwa	-	Source: Sector Conditional Grant (Wage)	60,473
LCII: Bugumiya	bugumya	-	Source: Sector Conditional Grant (Wage)	49,209
LCII: Bukabooli	bukabooli	-	Source: Sector Conditional Grant (Wage)	76,911
LCII: Buyugu	buyugu	-	Source: Sector Conditional Grant (Wage)	64,108
LCII: Buyugu	KINAWAMBUZI	-	Source: Sector Conditional Grant (Wage)	49,209
LCII: Buyugu	nabyama	-	Source: Sector Conditional Grant (Wage)	70,908
LCII: Matovu	KALAGALA	-	Source: Sector Conditional Grant (Wage)	62,117
LCII: Matovu	MATOVU	-	Source: Sector Conditional Grant (Wage)	64,626
Total for LCIII: Bukatube			County: Bunya	826,093
LCII: Bukaleba	bukaleba	-	Source: Sector Conditional Grant (Wage)	66,886
LCII: Buyemba	bukaseero	-	Source: Sector Conditional Grant (Wage)	93,372
LCII: Buyemba	LUUBU	-	Source: Sector Conditional Grant (Wage)	103,405
LCII: Buyemba	MUGERI	-	Source: Sector Conditional Grant (Wage)	78,607
LCII: Lwanika	LUKINDU	-	Source: Sector Conditional Grant (Wage)	71,134
LCII: Lwanika	LWANIKA	-	Source: Sector Conditional Grant (Wage)	86,597
LCII: Mauta	KABUKI	-	Source: Sector Conditional Grant (Wage)	94,695
LCII: Mauta	kyando	-	Source: Sector Conditional Grant (Wage)	61,976
LCII: Mauta	LUWERERE	-	Source: Sector Conditional Grant (Wage)	64,065
LCII: Mbirabira	MBIRABIRA	-	Source: Sector Conditional Grant (Wage)	105,356
Total for LCIII: Busakira			County: Bunya	645,431
LCII: Butangala	bubaali	-	Source: Sector Conditional Grant (Wage)	64,662
LCII: Butangala	butangala	-	Source: Sector Conditional Grant (Wage)	84,062
LCII: Butangala	MABIRIZI	-	Source: Sector Conditional Grant (Wage)	113,405
LCII: Kaluba	KALUUBA	-	Source: Sector Conditional Grant (Wage)	96,951
LCII: Maumu	busaala	-	Source: Sector Conditional Grant (Wage)	113,285
LCII: Maumu	buseera	-	Source: Sector Conditional Grant (Wage)	90,232
LCII: Wambete	wambete	-	Source: Sector Conditional Grant (Wage)	82,833

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Total for LCIII: Mpungwe		County: Bunya	1,036,040
LCII: Maina	balita	-	Source: Sector Conditional Grant (Wage) 208,635
LCII: Maina	mwezi	-	Source: Sector Conditional Grant (Wage) 58,974
LCII: Muggi	buwanuka	-	Source: Sector Conditional Grant (Wage) 46,600
LCII: Muggi	MPUNGWE	-	Source: Sector Conditional Grant (Wage) 119,243
LCII: Muggi	namatoke	-	Source: Sector Conditional Grant (Wage) 57,610
LCII: Muggi	wamulongo	-	Source: Sector Conditional Grant (Wage) 73,649
LCII: Wairama	bulyangada	-	Source: Sector Conditional Grant (Wage) 64,561
LCII: Wairama	buyere	-	Source: Sector Conditional Grant (Wage) 90,189
LCII: Wairama	KASUTAIME	-	Source: Sector Conditional Grant (Wage) 76,487
LCII: Wairama	MAINA	-	Source: Sector Conditional Grant (Wage) 89,367
LCII: Wairama	MINONI	-	Source: Sector Conditional Grant (Wage) 90,189
LCII: Wamulongo	buswikira	-	Source: Sector Conditional Grant (Wage) 60,537
Total for LCIII: Buwaaya		County: Bunya	511,503
LCII: Buwaiswa	buwaaya	-	Source: Sector Conditional Grant (Wage) 96,581
LCII: Buwaiswa	buwaiswa	-	Source: Sector Conditional Grant (Wage) 51,410
LCII: Buwaiswa	KABAYINGIRE	-	Source: Sector Conditional Grant (Wage) 66,430
LCII: Isikiro	ibanga	-	Source: Sector Conditional Grant (Wage) 51,573
LCII: Isikiro	isikiro	-	Source: Sector Conditional Grant (Wage) 70,827
LCII: Isikiro	KANYABWINA	-	Source: Sector Conditional Grant (Wage) 57,864
LCII: Kabayingire	namatale	-	Source: Sector Conditional Grant (Wage) 59,163
LCII: Nsango	bulondo	-	Source: Sector Conditional Grant (Wage) 57,654
Total for LCIII: Mayuge TC		County: Bunya	399,977
LCII: Kasugu	MAYUGE 1	-	Source: Sector Conditional Grant (Wage) 125,346
LCII: Kavule	ikulwe	-	Source: Sector Conditional Grant (Wage) 143,878
LCII: Kyebando	KYEBANDO	-	Source: Sector Conditional Grant (Wage) 130,753
Total for LCIII: Jagusi		County: Bunya	305,219
LCII: Bumba	bumba	-	Source: Sector Conditional Grant (Wage) 62,711
LCII: Kaaza	KAAZA	-	Source: Sector Conditional Grant (Wage) 68,660
LCII: Masolya	MASOLYA	-	Source: Sector Conditional Grant (Wage) 56,613
LCII: Sagitu	sagitu	-	Source: Sector Conditional Grant (Wage) 53,901
LCII: Serinyabi	sirinyabi	-	Source: Sector Conditional Grant (Wage) 63,333
Total for LCIII: Magamaga TC		County: Bunya	501,160
LCII: Magamaga	MAGAMAGA	-	Source: Sector Conditional Grant (Wage) 159,144
LCII: Magamaga	MAGAMAGA 2	-	Source: Sector Conditional Grant (Wage) 100,456
LCII: Magamaga	wabulungu	-	Source: Sector Conditional Grant (Wage) 178,405
LCII: Wandago	wandago	-	Source: Sector Conditional Grant (Wage) 63,154
Total for LCIII: Kigandalo		County: Bunya	807,641
LCII: Isenda	baligasima	-	Source: Sector Conditional Grant (Wage) 49,825

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LCII: Isenda	bugulu	-	Source: Sector Conditional Grant (Wage)	84,502
LCII: Isenda	isenda	-	Source: Sector Conditional Grant (Wage)	55,663
LCII: Isenda	nanvunano	-	Source: Sector Conditional Grant (Wage)	40,622
LCII: Kigandalo	KIGANDALO	-	Source: Sector Conditional Grant (Wage)	82,605
LCII: Kigandalo	nakazigo b	-	Source: Sector Conditional Grant (Wage)	62,117
LCII: Kigandalo	nakidubuli	-	Source: Sector Conditional Grant (Wage)	49,825
LCII: Kigandalo	walukuba	-	Source: Sector Conditional Grant (Wage)	55,149
LCII: Kigulu	buyaga	-	Source: Sector Conditional Grant (Wage)	51,441
LCII: Kyoga	bweza	-	Source: Sector Conditional Grant (Wage)	72,396
LCII: Kyoga	kyoga	-	Source: Sector Conditional Grant (Wage)	96,172
LCII: Kyoga	MALEKA	-	Source: Sector Conditional Grant (Wage)	49,209
LCII: Maleka	nakitwalo	-	Source: Sector Conditional Grant (Wage)	58,115
Total for LCIII: Baitambogwe		County: Bunya		1,472,828
LCII: Bute	bute	-	Source: Sector Conditional Grant (Wage)	122,118
LCII: Bute	butumbula	-	Source: Sector Conditional Grant (Wage)	97,820
LCII: Bute	Igeyero PS	-	Source: Sector Conditional Grant (Wage)	70,562
LCII: Bute	mugeya	-	Source: Sector Conditional Grant (Wage)	51,157
LCII: Bute	mukuta	-	Source: Sector Conditional Grant (Wage)	70,819
LCII: Bute	nalwesambula	-	Source: Sector Conditional Grant (Wage)	75,025
LCII: Katonte	Ansaar	-	Source: Sector Conditional Grant (Wage)	51,410
LCII: Katonte	buluba	-	Source: Sector Conditional Grant (Wage)	228,381
LCII: Katonte	KATONTE	-	Source: Sector Conditional Grant (Wage)	64,113
LCII: Lugolole	baitambogwe	-	Source: Sector Conditional Grant (Wage)	99,273
LCII: Lugolole	LUGOLOLE	-	Source: Sector Conditional Grant (Wage)	96,335
LCII: Lugolole	MBIRIZI	-	Source: Sector Conditional Grant (Wage)	64,065
LCII: Lugolole	nabalongo	-	Source: Sector Conditional Grant (Wage)	65,177
LCII: Mulingirire	mulingirire	-	Source: Sector Conditional Grant (Wage)	83,702
LCII: Mulingirire	musita	-	Source: Sector Conditional Grant (Wage)	86,407
LCII: Mulingirire	musita 2	-	Source: Sector Conditional Grant (Wage)	82,091
LCII: Mulingirire	namusenwa	-	Source: Sector Conditional Grant (Wage)	64,372
263367 Sector Conditional Grant (Non-Wage)		1,001,808	0 1,002,732 0 0	1,002,732
Total for LCIII: Imanyiro		County: Bunya		74,795
LCII: Bufulubi	BUFULUBI P.S.	Source: Sector Conditional Grant (Non-Wage)		8,813
LCII: Magada	Namadudu R.C	Source: Sector Conditional Grant (Non-Wage)		4,095
LCII: Magada	Wante P.S.	Source: Sector Conditional Grant (Non-Wage)		7,847
LCII: Mayuge	Bukawongo P.S.	Source: Sector Conditional Grant (Non-Wage)		10,987
LCII: Mayuge	Bwiwula P.S	Source: Sector Conditional Grant (Non-Wage)		5,077
LCII: Mbaale	Magunga COU P.S.	Source: Sector Conditional Grant (Non-Wage)		5,271
LCII: Mbaale	Makembo P.S.	Source: Sector Conditional Grant (Non-Wage)		6,808

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LCII: Mbaale	Mbaale Islamic	Source: Sector Conditional Grant (Non-Wage)	3,958
LCII: Mbaale	Mbaale P.S.	Source: Sector Conditional Grant (Non-Wage)	7,847
LCII: Nkombe	Lukungu P.S.	Source: Sector Conditional Grant (Non-Wage)	8,008
LCII: Nkombe	Lwanda Muslim P.S.	Source: Sector Conditional Grant (Non-Wage)	6,084
Total for LCIII: Wairasa	County: Bunya		32,418
LCII: Busuyi	BUSUYI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,205
LCII: Busuyi	BUYEMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,257
LCII: Busuyi	Musooli Primary School	Source: Sector Conditional Grant (Non-Wage)	7,847
LCII: Busuyi	NTINKALU MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	10,109
Total for LCIII: Malongo	County: Bunya		109,448
LCII: Bukatabira	BUKATABIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,278
LCII: Bukatabira	BUKIZIBU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,447
LCII: Bukatabira	MUTAGISA NAKIGO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,137
LCII: Buluta	BUKAGABO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,683
LCII: Bwondha	BWONDHA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,695
LCII: Malongo	BULUTA S.D.A. LIGHT SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,187
LCII: Malongo	BULUUTA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,655
LCII: Malongo	KABUKA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,111
LCII: Malongo	MALONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,138
LCII: Malongo	NANGO P/S	Source: Sector Conditional Grant (Non-Wage)	11,470
LCII: Namadhi	Kitovu P.S.	Source: Sector Conditional Grant (Non-Wage)	8,781
LCII: Namadhi	ST. BABRA NAMADHI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,307
LCII: Namoni	NAMONI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,559
Total for LCIII: Kityerera	County: Bunya		100,155
LCII: Bubinge	BUSIMO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,752
LCII: Bubinge	ST. MARY S P.S.	Source: Sector Conditional Grant (Non-Wage)	7,211
LCII: Bukalenzi	BUKALENZI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,464
LCII: Bukalenzi	Lutale A Parents Pr Sch	Source: Sector Conditional Grant (Non-Wage)	8,217
LCII: Kityerera	BUGADDE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,399
LCII: Kityerera	BUSENDA PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	5,391
LCII: Kityerera	ST. JOSEPH BUKOBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,452

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LCII: Ndaiga	BUBALULE PRIMAY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,918
LCII: Ndaiga	MITIMITO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,423
LCII: Ndaiga	NDAIGA NASUR ISLAMIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,498
LCII: Wandegeya	BUBINGE BEACH P.S	Source: Sector Conditional Grant (Non-Wage)	4,933
LCII: Wandegeya	KATUBA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	6,873
LCII: Wandegeya	NAMISU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,510
LCII: Wandegeya	WANDEGEYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,114
Total for LCIII: Bukabooli	County: Bunya		86,933
LCII: Bugoto	BUGOTO LAKE VIEW P.S.	Source: Sector Conditional Grant (Non-Wage)	8,531
LCII: Bugoto	BUGOTO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,663
LCII: Bugoto	BUTUMBULA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,608
LCII: Bugoto	MUSUBI COG P.S.	Source: Sector Conditional Grant (Non-Wage)	7,042
LCII: Bugoto	NAKASUWA P.S	Source: Sector Conditional Grant (Non-Wage)	6,100
LCII: Bugumiya	BUGUMYA P.S	Source: Sector Conditional Grant (Non-Wage)	5,617
LCII: Bukabooli	BUKABOOLI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,507
LCII: Buyugu	BUYUGU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,791
LCII: Buyugu	KINAWAMBUZI P.S	Source: Sector Conditional Grant (Non-Wage)	5,158
LCII: Buyugu	NABYAMA	Source: Sector Conditional Grant (Non-Wage)	8,934
LCII: Matovu	KALAGALA C/U	Source: Sector Conditional Grant (Non-Wage)	5,005
LCII: Matovu	MATOVU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,977
Total for LCIII: Bukatube	County: Bunya		70,265
LCII: Bukaleba	BUKALEBA HILL P.S.	Source: Sector Conditional Grant (Non-Wage)	3,894
LCII: Buyemba	LUUBU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,834
LCII: Buyemba	MUGERI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,287
LCII: Buyemba	NABETA P.S. BAKASERO	Source: Sector Conditional Grant (Non-Wage)	7,372
LCII: Lwanika	LUKINDU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,299
LCII: Lwanika	LWANIKA MODERN P.S.	Source: Sector Conditional Grant (Non-Wage)	8,217

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LCII: Mauta	BISHOP HANNINGTON P.S.	Source: Sector Conditional Grant (Non-Wage)	6,140
LCII: Mauta	LUWERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,351
LCII: Mauta	ST. JOSEPH P.S KABUKI	Source: Sector Conditional Grant (Non-Wage)	7,146
LCII: Mbirabira	MBIRABIRA P.S	Source: Sector Conditional Grant (Non-Wage)	8,724
Total for LCIII: Busakira	County: Bunya		63,655
LCII: Butangala	BUBAALI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,834
LCII: Butangala	BUTANGALA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,121
LCII: Butangala	MABIRIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,075
LCII: Kaluba	KALUUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,336
LCII: Maumu	BUSAALA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,876
LCII: Maumu	BUSEERA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,510
LCII: Wambete	WAMBETE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,903
Total for LCIII: Mpungwe	County: Bunya		87,714
LCII: Maina	BALIITA P/S	Source: Sector Conditional Grant (Non-Wage)	16,429
LCII: Maina	MWEZI P.S	Source: Sector Conditional Grant (Non-Wage)	6,792
LCII: Muggi	BUWANUKA MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	5,238
LCII: Muggi	MPUNGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,227
LCII: Muggi	NAMATOOKE P.S	Source: Sector Conditional Grant (Non-Wage)	4,168
LCII: Muggi	WAMULONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,969
LCII: Wairama	BULYANGADA P.S	Source: Sector Conditional Grant (Non-Wage)	5,480
LCII: Wairama	BUYERE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,362
LCII: Wairama	KASUTAIME P.S.	Source: Sector Conditional Grant (Non-Wage)	7,935
LCII: Wairama	MAINA P.S	Source: Sector Conditional Grant (Non-Wage)	8,185
LCII: Wairama	MINONI P.S	Source: Sector Conditional Grant (Non-Wage)	7,002
LCII: Wamulongo	BUSWIKIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,926
Total for LCIII: Buwaaya	County: Bunya		40,225
LCII: Buwaiswa	BUWAISWA P.S	Source: Sector Conditional Grant (Non-Wage)	3,073
LCII: Buwaiswa	BUWAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,298
LCII: Buwaiswa	KABAYINGIRE	Source: Sector Conditional Grant (Non-Wage)	6,921
LCII: Isikiro	IBANGA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,701
LCII: Isikiro	ISIKIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,214

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LCII: Isikiro	KANYABWINA P.S	Source: Sector Conditional Grant (Non-Wage)	5,391
LCII: Kabayingire	NAMATALE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,039
LCII: Nsango	BULONDO P.S	Source: Sector Conditional Grant (Non-Wage)	3,588
Total for LCIII: Mayuge TC	County: Bunya		27,936
LCII: Kasugu	MAYUGE T/C P.S	Source: Sector Conditional Grant (Non-Wage)	9,900
LCII: Kavule	IKULWE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,199
LCII: Kyebando	KYEBANDO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,837
Total for LCIII: Jagusi	County: Bunya		21,724
LCII: Bumba	BUMBA ISLAND P.S.	Source: Sector Conditional Grant (Non-Wage)	5,569
LCII: Kaaza	KAAZA ISLAND P.S	Source: Sector Conditional Grant (Non-Wage)	5,013
LCII: Masolya	MASOLYA ISLAND P.S	Source: Sector Conditional Grant (Non-Wage)	3,298
LCII: Sagitu	SAGITU ISLAND	Source: Sector Conditional Grant (Non-Wage)	4,361
LCII: Serinyabi	SERINYABI ISLAND P.S	Source: Sector Conditional Grant (Non-Wage)	3,483
Total for LCIII: Magamaga TC	County: Bunya		32,549
LCII: Magamaga	MAGAMAGA ARMY P.S.	Source: Sector Conditional Grant (Non-Wage)	11,051
LCII: Magamaga	MAGAMAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,237
LCII: Magamaga	WABULUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	15,262
Total for LCIII: Kigandalo	County: Bunya		82,881
LCII: Isenda	BALIGASIMA NOOR P.S.	Source: Sector Conditional Grant (Non-Wage)	4,635
LCII: Isenda	BUGULU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,386
LCII: Isenda	ISENDA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,647
LCII: Isenda	NANVUNANO P.S	Source: Sector Conditional Grant (Non-Wage)	5,391
LCII: Kigandalo	KIGANDALO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,415
LCII: Kigandalo	NAKAZIGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,871
LCII: Kigandalo	NAKIDUBULI P.S	Source: Sector Conditional Grant (Non-Wage)	4,514
LCII: Kigandalo	WALUKUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,667
LCII: Kigulu	BUYAGA PARENT P.S	Source: Sector Conditional Grant (Non-Wage)	3,419
LCII: Kyoga	BWEZA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,406

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LCII: Kyoga	MALEKA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	4,755			
LCII: Kyoga	PETERSON MEMORIAL PRIMAY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,604			
LCII: Maleka	NAKITWALO	Source: Sector Conditional Grant (Non-Wage)	7,171			
Total for LCIII: Baitambogwe	County: Bunya		100,400			
LCII: Bute	BUTE MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	8,692			
LCII: Bute	IGEYERO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,852			
LCII: Bute	Mugeya C.U P.S	Source: Sector Conditional Grant (Non-Wage)	2,606			
LCII: Bute	Mukuta P.S	Source: Sector Conditional Grant (Non-Wage)	3,789			
LCII: Bute	NALWESAMBUL A ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	7,179			
LCII: Katonte	ANSAAR MUSLIM SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,516			
LCII: Katonte	BULUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,128			
LCII: Katonte	Katonte Methodist P.S	Source: Sector Conditional Grant (Non-Wage)	5,939			
LCII: Lugolole	Batambogwe P.S.	Source: Sector Conditional Grant (Non-Wage)	7,525			
LCII: Lugolole	Lugolole P.S.	Source: Sector Conditional Grant (Non-Wage)	5,641			
LCII: Lugolole	Mbirizi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,651			
LCII: Lugolole	Nabalongo P.S.	Source: Sector Conditional Grant (Non-Wage)	3,894			
LCII: Mulingirire	Mulingirire P.S.	Source: Sector Conditional Grant (Non-Wage)	5,987			
LCII: Mulingirire	Musita C/U P.S	Source: Sector Conditional Grant (Non-Wage)	5,858			
LCII: Mulingirire	Musita P.S.	Source: Sector Conditional Grant (Non-Wage)	6,366			
LCII: Mulingirire	Namusenwa P.S	Source: Sector Conditional Grant (Non-Wage)	5,778			
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0
Total Cost of Output 51	12,522,066	11,520,258	1,002,732	0	0	12,522,989
Total Cost of Class of Output Lower Local Services	12,522,066	11,520,258	1,002,732	0	0	12,522,989
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	1,508,000	0	1,508,000
Total for LCIII: Imanyiro	County: Bunya					116,000
LCII: Mayuge	Bukawongo PS	Building Construction - Schools-256	Source: Sector Development Grant			58,000

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<i>LCII: Nkombe</i>	<i>Lwanda PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	58,000
Total for LCIII: Malongo		County: Bunya		116,000
<i>LCII: Buluta</i>	<i>Bukagabo PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	58,000
<i>LCII: Malongo</i>	<i>Kabuuka Beach PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	58,000
Total for LCIII: Kityerera		County: Bunya		348,000
<i>LCII: Bubinge</i>	<i>Bubinge Beach PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	116,000
<i>LCII: Bukalenzi</i>	<i>Bukalenzi PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	58,000
<i>LCII: Kityerera</i>	<i>Bugadde PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	58,000
<i>LCII: Kityerera</i>	<i>Busenda PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	58,000
<i>LCII: Ndaiga</i>	<i>Bubalule PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	58,000
Total for LCIII: Bukabooli		County: Bunya		406,000
<i>LCII: Bugumiya</i>	<i>Bugumiya PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	116,000
<i>LCII: Buyugu</i>	<i>Kinawambuzi PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	58,000
<i>LCII: Mairinya</i>	<i>Kasozi PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	116,000
<i>LCII: Mairinya</i>	<i>Lwandra PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	116,000
Total for LCIII: Busakira		County: Bunya		58,000
<i>LCII: Butangala</i>	<i>Bubaali PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	58,000

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Total for LCIII: Mpungwe		County: Bunya						116,000
<i>LCII: Maina</i>	<i>Mwezi Ps</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>					58,000
<i>LCII: Wairama</i>	<i>Bulyangada PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>					58,000
Total for LCIII: Buwaaya		County: Bunya						116,000
<i>LCII: Isikiro</i>	<i>Ibanga PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>					58,000
<i>LCII: Nsango</i>	<i>Bulondo PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>					58,000
Total for LCIII: Kigandalo		County: Bunya						58,000
<i>LCII: Kigulu</i>	<i>Buyaga PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>					58,000
Total for LCIII: Baitambogwe		County: Bunya						174,000
<i>LCII: Igeyero</i>	<i>Mugeya P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>					58,000
<i>LCII: Igeyero</i>	<i>Mukuta PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>					58,000
<i>LCII: Katonte</i>	<i>Katonte Methodist p/s</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>					58,000
312102 Residential Buildings		116,000	0	0	0	0	0	
Total Cost of Output 80		116,000	0	0	1,508,000	0	1,508,000	
078181 Latrine construction and rehabilitation								
312101 Non-Residential Buildings		246,000	0	0	138,000	0	138,000	
Total for LCIII: Imanyiro		County: Bunya						18,000
<i>LCII: Mbaale</i>	<i>Makembo PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					18,000
Total for LCIII: Malongo		County: Bunya						18,000
<i>LCII: Namoni</i>	<i>Namoni PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					18,000
Total for LCIII: Bukabooli		County: Bunya						18,000
<i>LCII: Mairinya</i>	<i>Lwandra PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					18,000

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Total for LCIII: Buwaaya		County: Bunya	18,000
<i>LCII: Isikiro</i>	<i>Ibanga PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 18,000
Total for LCIII: Mayuge TC		County: Bunya	18,000
<i>LCII: Kasugu</i>	<i>Mayuge C.O,U PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 18,000
Total for LCIII: Jagusi		County: Bunya	30,000
<i>LCII: Jagusi</i>	<i>Jaguzi Island PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 30,000
Total for LCIII: Baitambogwe		County: Bunya	18,000
<i>LCII: Mulingirire</i>	<i>Musita PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 18,000
Total Cost of Output 81		246,000	0 0 138,000 0 138,000
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures	0	0 0 90,720 0	90,720
Total for LCIII: Imanyiro		County: Bunya	4,320
<i>LCII: Mayuge</i>	<i>Bukawongo PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320
Total for LCIII: Wairasa		County: Bunya	4,320
<i>LCII: Busuyi</i>	<i>Busuyi PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320
Total for LCIII: Malongo		County: Bunya	12,960
<i>LCII: Bukatabira</i>	<i>Bukatabira PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320
<i>LCII: Bwondha</i>	<i>Bwondha PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320
<i>LCII: Malongo</i>	<i>Nango ps</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320
Total for LCIII: Kityerera		County: Bunya	4,320
<i>LCII: Bubinge</i>	<i>Bubinge Beach PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320

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Total for LCIII: Bukabooli		County: Bunya	17,280
<i>LCII: Bugoto</i>	<i>Butumbula PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320
<i>LCII: Bukabooli</i>	<i>Bukabooli PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320
<i>LCII: Buyugu</i>	<i>Nabyama PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320
<i>LCII: Mairinya</i>	<i>Busira PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320
Total for LCIII: Busakira		County: Bunya	8,640
<i>LCII: Butangala</i>	<i>Bubaali PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320
<i>LCII: Butangala</i>	<i>Mabirizi PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320
Total for LCIII: Mpungwe		County: Bunya	4,320
<i>LCII: Maina</i>	<i>Mwezi PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320
Total for LCIII: Buwaaya		County: Bunya	12,960
<i>LCII: Buwaiswa</i>	<i>Buwaiswa PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320
<i>LCII: Isikiro</i>	<i>Isikiro PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320
<i>LCII: Nsango</i>	<i>Bulondo PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320
Total for LCIII: Mayuge TC		County: Bunya	4,320
<i>LCII: Kasugu</i>	<i>Mayuge C.O,U PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320
Total for LCIII: Jagusi		County: Bunya	4,320
<i>LCII: Jagusi</i>	<i>Jaguzi Island PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320

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Total for LCIII: Magamaga TC	County: Bunya	4,320
<i>LCII: Wandago</i>	<i>St. Peters Wandago PS</i>	<i>Furniture and Fixtures - Desks-637</i>
	<i>Source: Sector Development Grant</i>	4,320
Total for LCIII: Baitambogwe	County: Bunya	8,640
<i>LCII: Lukone</i>	<i>Buluba PS</i>	<i>Furniture and Fixtures - Desks-637</i>
	<i>Source: Sector Development Grant</i>	4,320
<i>LCII: Mulingirire</i>	<i>Musita C.O.U PS</i>	<i>Furniture and Fixtures - Desks-637</i>
	<i>Source: Sector Development Grant</i>	4,320
Total Cost of Output 83	0	0
Total Cost of Class of Output Capital Purchases	362,000	0
Total cost of Pre-Primary and Primary Education	12,884,066	11,520,258
		1,123,903
		1,736,720
		0
		14,380,881

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263366 Sector Conditional Grant (Wage)	1,998,631	2,489,880	0	0	0	2,489,880
Total for LCIII: Imanyiro	County: Bunya					445,727
<i>LCII: Bufulubi</i>	<i>bufulubi</i>	-				263,545
<i>LCII: Magada</i>	<i>wante</i>	-				182,182
Total for LCIII: Malongo	County: Bunya					312,602
<i>LCII: Namadhi</i>	<i>malongo</i>	-				312,602
Total for LCIII: Bukabooli	County: Bunya					151,012
<i>LCII: Matovu</i>	<i>Bukabooli B</i>	-				151,012
Total for LCIII: Busakira	County: Bunya					216,868
<i>LCII: Kaluba</i>	<i>kaluuba</i>	-				216,868
Total for LCIII: Buwaaya	County: Bunya					230,802
<i>LCII: Buwaiswa</i>	<i>buwaaya</i>	-				230,802
Total for LCIII: Mayuge TC	County: Bunya					405,605
<i>LCII: Kavule</i>	<i>kavule</i>	-				405,605
Total for LCIII: Baitambogwe	County: Bunya					540,415
<i>LCII: Bute</i>	<i>Butte Seed SS</i>	-				258,752
<i>LCII: Lugolole</i>	<i>baitambogwe</i>	-				281,663
263367 Sector Conditional Grant (Non-Wage)	1,970,151	0	1,784,374	0	0	1,784,374

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Total for LCIII: Imanyiro	County: Bunya	225,868
<i>LCII: Bufulubi</i>	<i>BUFULUBI SS Source: Sector Conditional Grant (Non-Wage)</i>	51,634
<i>LCII: Magada</i>	<i>WANTE Source: Sector Conditional Grant (Non-Wage)</i>	87,658
	<i>MUSLIM S.S</i>	
<i>LCII: Mayuge</i>	<i>DELTA HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	86,576
Total for LCIII: Wairasa	County: Bunya	19,307
<i>LCII: Iguluibi</i>	<i>ST PETERS SS Source: Sector Conditional Grant (Non-Wage)</i>	19,307
	<i>IGULUIBI</i>	
Total for LCIII: Malongo	County: Bunya	126,903
<i>LCII: Namadhi</i>	<i>MALONGO ARK PEAS HIGH SCHOOL, MAYUGE Source: Sector Conditional Grant (Non-Wage)</i>	34,246
<i>LCII: Namadhi</i>	<i>MALONGO S.S Source: Sector Conditional Grant (Non-Wage)</i>	92,657
Total for LCIII: Kityerera	County: Bunya	148,822
<i>LCII: Bukalenzi</i>	<i>LITTLE ROCK HIGH SCHOOL (MASHAGA) Source: Sector Conditional Grant (Non-Wage)</i>	83,712
<i>LCII: Wandegeya</i>	<i>KITYERERA ARK PEAS HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	65,110
Total for LCIII: Bukabooli	County: Bunya	101,014
<i>LCII: Matovu</i>	<i>KIGANDALO S.S.S Source: Sector Conditional Grant (Non-Wage)</i>	101,014
Total for LCIII: Bukatube	County: Bunya	58,591
<i>LCII: Buyemba</i>	<i>LUUBU S.S Source: Sector Conditional Grant (Non-Wage)</i>	58,591
Total for LCIII: Busakira	County: Bunya	83,349
<i>LCII: Kaluba</i>	<i>KALUBA H.S Source: Sector Conditional Grant (Non-Wage)</i>	83,349
Total for LCIII: Buwaaya	County: Bunya	168,732
<i>LCII: Buwaiswa</i>	<i>IGANGA STAR COLLEGE BUSAGWA Source: Sector Conditional Grant (Non-Wage)</i>	81,781
<i>LCII: Buwaiswa</i>	<i>ST JOHN BUWAAYA S.S.S Source: Sector Conditional Grant (Non-Wage)</i>	86,951
Total for LCIII: Mayuge TC	County: Bunya	274,849
<i>LCII: Kasugu</i>	<i>MAYUGE CENTRAL SS Source: Sector Conditional Grant (Non-Wage)</i>	29,172
<i>LCII: Kavule</i>	<i>BUNYA S.S Source: Sector Conditional Grant (Non-Wage)</i>	188,924
<i>LCII: Kavule</i>	<i>SARAH NTIRO HIGH SCH. Source: Sector Conditional Grant (Non-Wage)</i>	56,753

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Total for LCIII: Kigandalo	County: Bunya	71,169
<i>LCII: Kyoga</i>	<i>KYOGA SSS Source: Sector Conditional Grant (Non-Wage)</i>	71,169
Total for LCIII: Baitambogwe	County: Bunya	378,960
<i>LCII: Bute</i>	<i>BUTTE SEED SS Source: Sector Conditional Grant (Non-Wage)</i>	52,741
<i>LCII: Lugolole</i>	<i>HILLSIDE SS - Source: Sector Conditional Grant (Non-Wage)</i>	139,631
	<i>Baitambogwa</i>	
<i>LCII: Lugolole</i>	<i>WAITAMBOGW E S.S Source: Sector Conditional Grant (Non-Wage)</i>	96,528
<i>LCII: Mulingirire</i>	<i>BUSOGA S.S.S Source: Sector Conditional Grant (Non-Wage)</i>	90,060
Total Cost of Output 51	3,968,782 2,489,880 1,784,374 0 0	4,274,254
Total Cost of Class of Output Lower Local Services	3,968,782 2,489,880 1,784,374 0 0	4,274,254
Total cost of Secondary Education	3,968,782 2,489,880 1,784,374 0 0	4,274,254

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services						
263366 Sector Conditional Grant (Wage)	103,953	251,356	0	0	0	251,356
Total for LCIII: Kityerera	County: Bunya					251,356
<i>LCII: Kityerera Kityerera</i>	<i>Payment of Salaries</i>	<i>Source: Sector Conditional Grant (Wage)</i>				251,356
263367 Sector Conditional Grant (Non-Wage)	157,362	0	156,317	0	0	156,317
Total for LCIII: Kityerera	County: Bunya					156,317
<i>LCII: Kityerera</i>	<i>NKOKO MEMORIAL TECHNICAL INSTITUTE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				156,317
Total Cost of Output 51	261,315	251,356	156,317	0	0	407,673
Total Cost of Class of Output Lower Local Services	261,315	251,356	156,317	0	0	407,673
Total cost of Skills Development	261,315	251,356	156,317	0	0	407,673

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	271,128	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	881	0	0	0	0	0
221012 Small Office Equipment	3,000	0	0	0	0	0
227001 Travel inland	43,839	0	80,876	0	0	80,876
228004 Maintenance – Other	10,426	0	0	0	0	0
Total Cost of Output 01	330,275	0	80,876	0	0	80,876
078402 Monitoring and Supervision of Primary & secondary Education						
227001 Travel inland	51,285	0	0	0	0	0
Total Cost of Output 02	51,285	0	0	0	0	0
078403 Sports Development services						
227001 Travel inland	17,622	0	13,731	0	0	13,731
Total Cost of Output 03	17,622	0	13,731	0	0	13,731
078404 Sector Capacity Development						
221002 Workshops and Seminars	35,000	0	0	0	0	0
Total Cost of Output 04	35,000	0	0	0	0	0
078405 Education Management Services						
211101 General Staff Salaries	0	99,408	0	0	0	99,408
221008 Computer supplies and Information Technology (IT)	0	0	4,743	0	0	4,743
221011 Printing, Stationery, Photocopying and Binding	0	0	825	0	0	825
227001 Travel inland	0	0	34,603	0	0	34,603
Total Cost of Output 05	0	99,408	40,171	0	0	139,579
Total Cost of Class of Output Higher LG Services	434,181	99,408	134,778	0	0	234,186
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
314202 Work in progress	0	0	0	89,192	0	89,192
Total for LCIII: Mayuge TC	County: Bunya					89,192
<i>LCII: Ikulwe</i>	<i>Headquarters</i>	<i>Other SFG activities</i>	<i>Source: Sector Development Grant</i>			89,192
Total Cost of Output 72	0	0	0	89,192	0	89,192
Total Cost of Class of Output Capital Purchases	0	0	0	89,192	0	89,192

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Total cost of Education & Sports Management and Inspection	434,181	99,408	134,778	89,192	0	323,378
Total cost of Education	17,548,344	14,360,902	3,199,372	1,825,912	0	19,386,186

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*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	981,365	792,609	1,617,872
District Unconditional Grant (Non-Wage)	3,444	1,778	2,802
District Unconditional Grant (Wage)	51,940	52,141	125,351
Locally Raised Revenues	1,416	1,002	1,779
Other Transfers from Central Government	0	737,688	1,431,541
Sector Conditional Grant (Non-Wage)	924,565	0	0
Urban Unconditional Grant (Wage)	0	0	56,400
Development Revenues	0	0	200,000
District Discretionary Development Equalization Grant	0	0	0
Transitional Development Grant	0	0	200,000
Total Revenues shares	981,365	792,609	1,817,872
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,940	52,141	181,751
Non Wage	929,425	724,531	1,436,121
Development Expenditure			
Domestic Development	0	0	200,000
Donor Development	0	0	0
Total Expenditure	981,365	776,672	1,817,872

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						

048101 Operation of District Roads Office

211101 General Staff Salaries	51,940	0	0	0	0	0
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221008 Computer supplies and Information Technology (IT)	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	996	0	0	0	0	0
221014 Bank Charges and other Bank related costs	408	0	0	0	0	0
222003 Information and communications technology (ICT)	750	0	0	0	0	0
223005 Electricity	480	0	0	0	0	0
224004 Cleaning and Sanitation	960	0	0	0	0	0
227001 Travel inland	22,627	0	0	0	0	0
228004 Maintenance – Other	18,736	0	0	0	0	0
Total Cost of Output 01	99,297	0	0	0	0	0
048105 District Road equipment and machinery repaired						
228002 Maintenance - Vehicles	0	0	123,959	0	0	123,959
Total Cost of Output 05	0	0	123,959	0	0	123,959
048108 Operation of District Roads Office						
211101 General Staff Salaries	0	181,751	0	0	0	181,751
211103 Allowances	0	0	12,664	0	0	12,664
221008 Computer supplies and Information Technology (IT)	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	996	0	0	996
221012 Small Office Equipment	0	0	13,000	0	0	13,000
221014 Bank Charges and other Bank related costs	0	0	408	0	0	408
222001 Telecommunications	0	0	750	0	0	750
222003 Information and communications technology (ICT)	0	0	2,400	0	0	2,400
223005 Electricity	0	0	480	0	0	480
224004 Cleaning and Sanitation	0	0	960	0	0	960
227001 Travel inland	0	0	12,000	0	0	12,000
228001 Maintenance - Civil	0	0	30,000	0	0	30,000
Total Cost of Output 08	0	181,751	85,658	0	0	267,409
Total Cost of Class of Output Higher LG Services	99,297	181,751	209,617	0	0	391,368

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02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)							
263204 Transfers to other govt. units (Capital)		0	0	251,668	0	0	251,668
Total for LCIII: Imanyiro		County: Bunya					18,314
LCII: Bufulubi	Mukajanga	Routine mechanised maintenance Mukajanga	Source: Other Transfers from Central Government				5,814
LCII: Mayuge	Mugolofa	Routine mechanised maintenance Mugolofa	Source: Other Transfers from Central Government				12,500
Total for LCIII: Wairasa		County: Bunya					10,368
LCII: Musoli	Okumus place-Swaibu	Routine mechanised maintenace of Okumus placee - swaibu 2km	Source: Other Transfers from Central Government				10,368
Total for LCIII: Malongo		County: Bunya					57,438
LCII: Bumwena	Bukatabira TC-Road Toll	Routine mechanised maintenance of Bukatabira TC-Road Toll	Source: Other Transfers from Central Government				19,146
LCII: Malongo	Malongo TC-Road Toll	Routine mechanised maintenance of Malongo HCIII-Bukagabo A	Source: Other Transfers from Central Government				19,146
LCII: Namadhi	Nkolongo TC-Namadhi	Routine mechanised maintenance of Nkolongo TC-Namadhi	Source: Other Transfers from Central Government				19,146
Total for LCIII: Kityerera		County: Bunya					25,779
LCII: Bubinge	Igunda-St. Mary Bubinge	Routine mechanised maintenance of Igunda-St. Mary Bubinge	Source: Other Transfers from Central Government				9,163
LCII: Kityerera	Namalere-Mashaga A	Routine mechanised maintenance of Namalere-Mashaga A	Source: Other Transfers from Central Government				16,617

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Total for LCIII: Bukabooli		County: Bunya	24,791
<i>LCII: Mairinya</i>	<i>Kinawambuzi-Lwandra</i>	<i>Routine mechanised maintenance Kinawambuzi-Lwandra</i>	<i>Source: Other Transfers from Central Government</i> 24,791
Total for LCIII: Bukatube		County: Bunya	25,092
<i>LCII: Lwanika</i>	<i>Mugeri-Macheche</i>	<i>Routine mechanised maintenance of Bubalagala (Mugweri)-NBubalagal;a (Macheche)</i>	<i>Source: Other Transfers from Central Government</i> 20,886
<i>LCII: Mauta</i>	<i>Ndhokero-Mugolya</i>	<i>Routine mechanised maintenance Ndhokero-Mugolya</i>	<i>Source: Other Transfers from Central Government</i> 4,206
Total for LCIII: Busakira		County: Bunya	16,496
<i>LCII: Maumu</i>	<i>Maumu A-Maumu B</i>	<i>Routine mechanised maintenance of Maumu A - Maumu B</i>	<i>Source: Other Transfers from Central Government</i> 16,496
Total for LCIII: Mpungwe		County: Bunya	14,546
<i>LCII: Muggi</i>	<i>Mpumu-Muggi-Namatoke</i>	<i>Routine mechanised maintenance of Mpumu-Mugi-Namatoke</i>	<i>Source: Other Transfers from Central Government</i> 14,546
Total for LCIII: Buwaaya		County: Bunya	12,387
<i>LCII: Isikiro</i>	<i>Buwaaya-Bukoba-Isikiro</i>	<i>Routine mechanised maintenance of Buwaaya-Bukoba-Isikiro</i>	<i>Source: Other Transfers from Central Government</i> 12,387
Total for LCIII: Kigandalo		County: Bunya	17,964
<i>LCII: Isenda</i>	<i>Buyego-Nakawa</i>	<i>Routine mechanised maintenance of Buyego-Nakawa 2km</i>	<i>Source: Other Transfers from Central Government</i> 5,964
<i>LCII: Kigandalo</i>	<i>Nigeria-Bukanga</i>	<i>Routine mechanised maintenance of Nigeria-Bukanga 2.4km</i>	<i>Source: Other Transfers from Central Government</i> 12,000

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Total for LCIII: Baitambogwe		County: Bunya					21,117
<i>LCII: Lugolole</i>	<i>Lugolole</i>	<i>Routine mechanised maintenance of Lugolole-Lukone road</i>	<i>Source: Other Transfers from Central Government</i>				21,117
291001 Transfers to Government Institutions		118,247	0	0	0	0	0
Total Cost of Output 51		118,247	0	251,668	0	0	251,668
048156 Urban unpaved roads Maintenance (LLS)							
263104 Transfers to other govt. units (Current)		146,617	0	218,748	0	0	218,748
Total for LCIII: Mayuge TC		County: Bunya					168,748
<i>LCII: Ikulwe</i>	<i>Mayuge TC headquarters</i>	<i>Vehicle maintenance /Mechanical imprest</i>	<i>Source: Other Transfers from Central Government</i>				14,000
<i>LCII: Ikulwe</i>	<i>Operational Costs Mayuge TC</i>	<i>Operational Costs Mayuge TC</i>	<i>Source: Other Transfers from Central Government</i>				8,716
<i>LCII: Ikulwe</i>	<i>Waako rd</i>	<i>Routine mechanised maintenance of Waako rd 0.7km</i>	<i>Source: Other Transfers from Central Government</i>				11,352
<i>LCII: Kasugu</i>	<i>Gabriel-Iyundu rd</i>	<i>Routine mechanised maintenance of Gabriel-Iyundu rd 1.2km</i>	<i>Source: Other Transfers from Central Government</i>				11,913
<i>LCII: Kasugu</i>	<i>Mayuge Central rd</i>	<i>Routine mechanised maintenance of Mayuge Central rd 0.4km</i>	<i>Source: Other Transfers from Central Government</i>				10,866
<i>LCII: Kasugu</i>	<i>Munduwa rd</i>	<i>Routine mechanised maintenance of Munduwa rd 0.7km</i>	<i>Source: Other Transfers from Central Government</i>				10,235
<i>LCII: Kasugu</i>	<i>Ngobi rd</i>	<i>Routine mechanised maintenance of Ngobi rd 2.2km</i>	<i>Source: Other Transfers from Central Government</i>				18,314
<i>LCII: Kavule</i>	<i>Izimba rd</i>	<i>Routine mechanised maintenance of Izimba rd</i>	<i>Source: Other Transfers from Central Government</i>				13,472

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LCII: Kavule	Kiiza rd	Routine mechanised maintenance of Kiiza rd	Source: Other Transfers from Central Government	5,927
LCII: Kavule	Kimaka Ark rd	Routine mechanised maintenance of Kimaka Ark rd 0.7km	Source: Other Transfers from Central Government	13,344
LCII: Kavule	Sande-Mutalemwa	Routine mechanised maintenance of sande-Mutwalemwa	Source: Other Transfers from Central Government	13,045
LCII: Kavule	Sarah Ntiro rd	Routine mechanised maintenance of Sarah Ntiro 0.5km	Source: Other Transfers from Central Government	9,053
LCII: Kavule	Waluda rd	Routine mechanised maintenance of Waluda 0.9km	Source: Other Transfers from Central Government	13,045
LCII: Kyebando	Kyebando rd	Routine mechanised maintenance of Kyebando 1.5km	Source: Other Transfers from Central Government	15,466
Total for LCIII: Magamaga TC		County: Bunya		50,000
LCII: Magamaga	ikona rd	Routine mechanised maintenance of Ikona rd 0.6km	Source: Other Transfers from Central Government	9,000
LCII: Magamaga	Installation of culverts in Magamaga TC	Installation of culverts	Source: Other Transfers from Central Government	2,000
LCII: Magamaga	Magamaga-Namagera	Routine mechanised maintenance of Magamaga-Namagera rd 3.5km	Source: Other Transfers from Central Government	22,500
LCII: Magamaga	Operational Costs Magamaga TC	Operational costs Magamaga TC	Source: Other Transfers from Central Government	5,250
LCII: Wandago	Rhino-Wandago B rd	Routine mechanised maintenance of Rhino-Wandago B rd 0.75km	Source: Other Transfers from Central Government	11,250
Total Cost of Output 56		146,617	0 218,748 0 0	218,748

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048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	617,204	0	756,089	0	0	756,089
Total for LCIII: Imanyiro	County: Bunya					46,680
LCII: Mbaale	Luyira-Mbaale	Routine mechanised maintenance of Luyira Mbale 3.89km	Source: Other Transfers from Central Government			46,680
Total for LCIII: Malongo	County: Bunya					161,732
LCII: Bumwena	Bukatabira-Namavundu	Routine manual maintenance of Bukatabita-Namavundu rd 5.06km	Source: Other Transfers from Central Government			5,313
LCII: Bumwena	Bumwena-Namoni	Routine manual maintenance of Bumwena-Namoni 16.02km	Source: Other Transfers from Central Government			16,821
LCII: Malongo	Bukatabira-Kabuuka	Routine mechanised maintenance of Bukatabira-Kabuuka 10.64km	Source: Other Transfers from Central Government			127,680
LCII: Malongo	Bukatabita-Malongo	Routine manual maintenance of Bukatabira-Bulubudhe-Malongo 3.5km	Source: Other Transfers from Central Government			3,686
LCII: Namadhi	Namadhi-Bukagabo-Nango	Routine manual maintenance of Namadhi-Bukagabo-Nango rd 7.84km	Source: Other Transfers from Central Government			8,232
Total for LCIII: Kityerera	County: Bunya					134,817
LCII: Kityerera	Bugadde-Nakirimira	Routine manual maintenance of Bugadde-Nakirimira 2.96km	Source: Other Transfers from Central Government			3,108
LCII: Kityerera	Kityerera-Kibungo	Routine mechanised maintenance of Kityerera-Kibungo 9.56km	Source: Other Transfers from Central Government			114,720

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LCII: Kityerera	Mashaga-Bukalenzi-Bugata	Routine manual maintenance of Mashaga-Bukalenzi-Bugata	Source: Other Transfers from Central Government	7,130
LCII: Wandegeya	Bulyangada -Wandegeya A	Routine manual maintenance of Bulyangada-Nakitwalo-Isoola-Namisu-Katuba-WandegeyaA	Source: Other Transfers from Central Government	9,859
Total for LCIII: Bukabooli		County: Bunya		7,728
LCII: Buyugu	Mayirinya-Buyugu-Butumbula	Routine manual maintenance of Mayirinya-Buyugu-Butumbula 7.36km	Source: Other Transfers from Central Government	7,728
Total for LCIII: Bukatube		County: Bunya		25,127
LCII: Bukaleba	Buguluma-Kabuki-Bufuta	Routine manual maintenance of Buguluma-Kabuki-Bufuta 4.5km	Source: Other Transfers from Central Government	4,725
LCII: Bukaleba	Bugwanadala-Mbirabira-Bufuta	Routine manual maintenance of Bugwanandala-Mbirabira-Bufuta 6km	Source: Other Transfers from Central Government	6,300
LCII: Bukaleba	Bukasero-Budhala	Routine manual maintenance of Bukasero-Budhala 2.5km	Source: Other Transfers from Central Government	2,625
LCII: Buyemba	Buyemba-Kabuki	Routine manual maintenance of Buyemba-Kabuki 4.57km	Source: Other Transfers from Central Government	4,799
LCII: Lwanika	Kapaluko-Lwanika	Routine manual maintenance of Kapaluko-Lwanika 4.96km	Source: Other Transfers from Central Government	5,208
LCII: Lwanika	Luubu _bukasero	Routine manual maintenance of Luubu-Bukasero 1.4km	Source: Other Transfers from Central Government	1,470

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Total for LCIII: Busakira		County: Bunya	177,393
<i>LCII: Bukunja</i>	<i>Mabirizi-Bukunja-Busenda</i>	<i>Routine manual maintenance of Mabirizi-Bukunja-Busenda 5.26km</i>	<i>Source: Other Transfers from Central Government</i> 5,523
<i>LCII: Butangala</i>	<i>Ductoor-Muwaya rd</i>	<i>Routine mechanised maintenance of Ductoor Muwaya rd 13.43km</i>	<i>Source: Other Transfers from Central Government</i> 161,160
<i>LCII: Butangala</i>	<i>Macheche-Busakira-Mabirizi</i>	<i>Routine manual maintenance of Macheche-Busakira-Mabirizi 10.2km</i>	<i>Source: Other Transfers from Central Government</i> 10,710
Total for LCIII: Mpungwe		County: Bunya	6,143
<i>LCII: Muggi</i>	<i>Nsango-Bulondo-Mpungwe</i>	<i>Routine manual maintenance of Nsango-Bulondo-Mpungwe 4.85km</i>	<i>Source: Other Transfers from Central Government</i> 6,143
Total for LCIII: Buwaaya		County: Bunya	48,594
<i>LCII: Buwaiswa</i>	<i>Buwaaya-Mpungwe-Kyoga</i>	<i>Routine manual maintenance of Buwaaya-Mpungwe-Kyoga 17.92km</i>	<i>Source: Other Transfers from Central Government</i> 18,816
<i>LCII: Isikiro</i>	<i>Mayuge-isikiro</i>	<i>Routine manual maintenance of Mayuge-Isikiro 7.7km</i>	<i>Source: Other Transfers from Central Government</i> 8,085
<i>LCII: Kabayingire</i>	<i>Isikiro-kabayingire</i>	<i>Routine manual maintenance of isikiro-Kabayingire 6.79km</i>	<i>Source: Other Transfers from Central Government</i> 7,319
<i>LCII: Nsango</i>	<i>Buwaaya-Nabitu-Kikubo</i>	<i>Routine manual maintenance of Buwaaya-Nabitu-Kikubo 4.39km</i>	<i>Source: Other Transfers from Central Government</i> 4,610
<i>LCII: Nsango</i>	<i>Igamba-Girigiri-Buwaaya</i>	<i>Routine manual maintenance of Igamba-Girigiri-Buwaaya 9.3km</i>	<i>Source: Other Transfers from Central Government</i> 9,765

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Total for LCIII: Mayuge TC		County: Bunya				5,229	
LCII: Kasugu	Mayuge-Iwuba-Ivuguny	Routine manual maintenance of Mayuge -Iwuba-Ivuguny 4.98km	Source: Other Transfers from Central Government			5,229	
Total for LCIII: Kigandalo		County: Bunya				123,548	
LCII: Kigandalo	Kasoz-Kibuye	Routine mechanised maintenance of Kasoz-Kibuye 7.92km	Source: Other Transfers from Central Government			95,041	
LCII: Kigandalo	Kigandalo-Wambete	Routine manual maintenance of Kigandalo-Wambete 17.46km	Source: Other Transfers from Central Government			18,333	
LCII: Kigandalo	Kigulamo-Bubinge	Routine manual maintenance of Kiguluma-Namisu-Bubinge 9.69km	Source: Other Transfers from Central Government			10,175	
Total for LCIII: Baitambogwe		County: Bunya				14,406	
LCII: Bugodi	Bugodi - Mabalongo	Nabalongo rd 8.53km	Source: Other Transfers from Central Government			8,957	
LCII: Bugodi	Buluba-Musita rd	Routine manual maintenance of Buluba-Musita	Source: Other Transfers from Central Government			2,699	
LCII: Lugolole	Baitambogwe-Buvuba-Wainha	Routine manual maintenance of Baitambogwe-Buvuba-Wainha	Source: Other Transfers from Central Government			2,751	
Total Cost of Output 58		617,204	0	756,089	0	0	756,089
Total Cost of Class of Output Lower Local Services		882,068	0	1,226,504	0	0	1,226,504
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation							
312103 Roads and Bridges		0	0	0	200,000	0	200,000
Total for LCIII: Wairasa		County: Bunya				200,000	
LCII: Iguluibi	Busuyi- wairasa, Magamaga	Roads and Bridges - Maintenance and Repair-1567	Source: Transitional Development Grant			200,000	
Total Cost of Output 80		0	0	0	200,000	0	200,000
Total Cost of Class of Output Capital Purchases		0	0	0	200,000	0	200,000
Total cost of District, Urban and Community Access Roads		981,365	181,751	1,436,121	200,000	0	1,817,872

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Total cost of Roads and Engineering	981,365	181,751	1,436,121	200,000	0	1,817,872
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Vote:535 Mayuge District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,554	51,981	38,908
District Unconditional Grant (Wage)	23,973	21,545	0
Sector Conditional Grant (Non-Wage)	40,581	30,435	38,908
Development Revenues	539,561	539,561	570,911
Sector Development Grant	518,923	518,923	549,858
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	604,115	591,541	609,819
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,973	21,545	0
Non Wage	40,581	29,347	38,908
Development Expenditure			
Domestic Development	539,561	456,655	570,911
Donor Development	0	0	0
Total Expenditure	604,115	507,547	609,819

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	23,973	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,598	0	0	0	0	0
221009 Welfare and Entertainment	3,096	0	3,096	0	0	3,096
221011 Printing, Stationery, Photocopying and Binding	600	0	600	0	0	600
221014 Bank Charges and other Bank related costs	360	0	0	0	0	0

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222003 Information and communications technology (ICT)	900	0	900	0	0	900
223005 Electricity	0	0	360	0	0	360
223006 Water	0	0	360	0	0	360
223007 Other Utilities- (fuel, gas, firewood, charcoal)	360	0	0	0	0	0
227001 Travel inland	3,330	0	2,970	0	0	2,970
228002 Maintenance - Vehicles	7,920	0	0	0	0	0
Total Cost of Output 01	64,137	0	8,286	0	0	8,286
098102 Supervision, monitoring and coordination						
221002 Workshops and Seminars	3,372	0	3,452	0	0	3,452
227001 Travel inland	45,240	0	10,622	0	0	10,622
Total Cost of Output 02	48,612	0	14,074	0	0	14,074
098104 Promotion of Community Based Management						
221002 Workshops and Seminars	11,368	0	4,068	0	0	4,068
227001 Travel inland	5,398	0	12,480	0	0	12,480
Total Cost of Output 04	16,766	0	16,548	0	0	16,548
098105 Promotion of Sanitation and Hygiene						
227001 Travel inland	20,638	0	0	0	0	0
Total Cost of Output 05	20,638	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	150,153	0	38,908	0	0	38,908
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,053	0	21,053
Total for LCIII: Mayuge TC	County: Bunya					21,053
<i>LCII: Ikulwe</i>	<i>Kigandalo SC & Mpungwe SC</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Transitional Development Grant</i>		21,053
Total Cost of Output 72	0	0	0	21,053	0	21,053
098175 Non Standard Service Delivery Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	3,000	0	3,000

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Total for LCIII: Mayuge TC		County: Bunya					3,000
<i>LCII: Kavule</i>	<i>New Borehole Sites</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>				3,000
281503 Engineering and Design Studies & Plans for capital works		0	0	0	38,855	0	38,855
Total for LCIII: Mayuge TC		County: Bunya					38,855
<i>LCII: Ikulwe</i>	<i>Water Quality testing in all LLGs</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>				38,855
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	44,352	0	44,352
Total for LCIII: Mayuge TC		County: Bunya					44,352
<i>LCII: Ikulwe</i>	<i>Water Office</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>				44,352
314202 Work in progress		0	0	0	45,093	0	45,093
Total for LCIII: Mayuge TC		County: Bunya					45,093
<i>LCII: Ikulwe</i>	<i>All sites for FY 2017-18</i>	<i>Retention and Balances for 2017/18 Contracts</i>	<i>Source: Sector Development Grant</i>				45,093
Total Cost of Output 75		0	0	0	131,300	0	131,300
098180 Construction of public latrines in RGCs							
312101 Non-Residential Buildings		29,870	0	0	0	0	0
Total Cost of Output 80		29,870	0	0	0	0	0
098183 Borehole drilling and rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	23,638	0	23,638
Total for LCIII: Mayuge TC		County: Bunya					23,638
<i>LCII: Ikulwe</i>	<i>Selected sites</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				23,638
312104 Other Structures		424,092	0	0	394,920	0	394,920

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Total for LCIII: Imanyiro		County: Bunya	46,710
<i>LCII: Bufulubi</i>	<i>Nakiwata</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 5,310
<i>LCII: Mayuge</i>	<i>Budhebera</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 20,700
<i>LCII: Mbaale</i>	<i>Igunda</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 20,700
Total for LCIII: Wairasa		County: Bunya	20,700
<i>LCII: Busuyi</i>	<i>Buyemba</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 20,700
Total for LCIII: Malongo		County: Bunya	52,020
<i>LCII: Malongo</i>	<i>Malongo HC</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 5,310
<i>LCII: Namadhi</i>	<i>Namadhi South</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 20,700
<i>LCII: Namadhi</i>	<i>Namavundu TC</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 20,700
<i>LCII: Namoni</i>	<i>Namoni</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 5,310
Total for LCIII: Kityerera		County: Bunya	5,310
<i>LCII: Kityerera</i>	<i>Bugoya</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 5,310
Total for LCIII: Bukabooli		County: Bunya	67,410
<i>LCII: Bugoto</i>	<i>Butumbula</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 20,700
<i>LCII: Bugumiya</i>	<i>Kirongo A</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 20,700
<i>LCII: Bugumiya</i>	<i>Kirongo A (Rehabilitation)</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 5,310
<i>LCII: Bukabooli</i>	<i>Namulwana A</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 20,700

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Total for LCIII: Bukatube		County: Bunya	72,720
<i>LCII: Buyemba</i>	<i>Bubalagala</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 20,700
<i>LCII: Buyemba</i>	<i>Bukasero B</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 20,700
<i>LCII: Buyemba</i>	<i>Rehabilitation - Bubalagala</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 5,310
<i>LCII: Lwanika</i>	<i>Lukindu A</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 20,700
<i>LCII: Mbirabira</i>	<i>Bufuta A</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 5,310
Total for LCIII: Mpungwe		County: Bunya	26,010
<i>LCII: Wairama</i>	<i>Bulyangada</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 5,310
<i>LCII: Wamulongo</i>	<i>Wamulongo</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 20,700
Total for LCIII: Buwaaya		County: Bunya	20,700
<i>LCII: Buwaiswa</i>	<i>Bubago</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 20,700
Total for LCIII: Kigandalo		County: Bunya	62,640
<i>LCII: Isenda</i>	<i>Nvunwa</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 20,700
<i>LCII: Kigandalo</i>	<i>Nakazigo</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 5,310
<i>LCII: Kigulu</i>	<i>Buyaga</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 5,310
<i>LCII: Maleka</i>	<i>Kigulamo</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 20,700
<i>LCII: Maleka</i>	<i>Mabirizi</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 5,310
<i>LCII: Maleka</i>	<i>Wankonge</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 5,310

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Total for LCIII: Baitambogwe		County: Bunya				20,700
<i>LCII: Katonte</i>	<i>Katonte</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>			20,700
Total Cost of Output 83	424,092	0	0	418,558	0	418,558
Total Cost of Class of Output Capital Purchases	453,962	0	0	570,911	0	570,911
Total cost of Rural Water Supply and Sanitation	604,115	0	38,908	570,911	0	609,819
Total cost of Water	604,115	0	38,908	570,911	0	609,819

Vote:535 Mayuge District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	152,479	109,801	229,548
District Unconditional Grant (Non-Wage)	23,720	16,208	19,300
District Unconditional Grant (Wage)	105,956	79,467	184,986
Locally Raised Revenues	9,755	4,340	12,252
Sector Conditional Grant (Non-Wage)	13,048	9,786	13,011
Development Revenues	10,000	10,000	19,000
District Discretionary Development Equalization Grant	10,000	10,000	19,000
Total Revenues shares	162,479	119,801	248,548
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	105,956	76,976	184,986
Non Wage	46,524	28,538	44,563
Development Expenditure			
Domestic Development	10,000	10,000	19,000
Donor Development	0	0	0
Total Expenditure	162,479	115,513	248,548

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098301 District Natural Resource Management						
211101 General Staff Salaries	105,956	184,986	0	0	0	184,986
221011 Printing, Stationery, Photocopying and Binding	881	0	825	0	0	825
227001 Travel inland	13,200	0	7,970	0	0	7,970
Total Cost of Output 01	120,036	184,986	8,795	0	0	193,780

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098303 Tree Planting and Afforestation

227001 Travel inland	0	0	3,379	0	0	3,379
Total Cost of Output 03	0	0	3,379	0	0	3,379

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

227001 Travel inland	3,611	0	0	0	0	0
Total Cost of Output 04	3,611	0	0	0	0	0

098306 Community Training in Wetland management

227001 Travel inland	5,000	0	5,000	0	0	5,000
Total Cost of Output 06	5,000	0	5,000	0	0	5,000

098307 River Bank and Wetland Restoration

227001 Travel inland	6,000	0	6,000	0	0	6,000
Total Cost of Output 07	6,000	0	6,000	0	0	6,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	6,818	0	1,656	0	0	1,656
Total Cost of Output 09	6,818	0	1,656	0	0	1,656

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

225001 Consultancy Services- Short term	0	0	9,425	0	0	9,425
227001 Travel inland	21,014	0	10,307	0	0	10,307
Total Cost of Output 10	21,014	0	19,733	0	0	19,733
Total Cost of Class of Output Higher LG Services	162,479	184,986	44,563	0	0	229,548

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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098372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	3,000	0	3,000
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Total for LCIII: Mayuge TC **County: Bunya** **3,000**

LCII: Kavule to be known *Environmental Impact Assessment - Field Expenses-498* *Source: District Discretionary Development Equalization Grant* **3,000**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,000	0	6,000
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Total for LCIII: Mayuge TC **County: Bunya** **6,000**

LCII: Kavule to be known *Monitoring, Supervision and Appraisal - Meetings-1264* *Source: District Discretionary Development Equalization Grant* **6,000**

314201 Materials and supplies	0	0	0	10,000	0	10,000
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Total for LCIII: Mayuge TC		County: Bunya					10,000
<i>LCII: Kasugu</i>	<i>to known</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>				10,000
Total Cost of Output 72		0	0	0	19,000	0	19,000
Total Cost of Class of Output Capital Purchases		0	0	0	19,000	0	19,000
Total cost of Natural Resources Management		162,479	184,986	44,563	19,000	0	248,548
Total cost of Natural Resources		162,479	184,986	44,563	19,000	0	248,548

Vote:535 Mayuge District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300,640	246,871	287,630
District Unconditional Grant (Non-Wage)	16,886	3,881	4,002
District Unconditional Grant (Wage)	172,722	154,718	141,386
Locally Raised Revenues	6,944	1,149	2,541
Other Transfers from Central Government	0	9,057	0
Sector Conditional Grant (Non-Wage)	104,087	78,066	110,208
Urban Unconditional Grant (Wage)	0	0	29,493
Development Revenues	1,396,421	578,110	967,094
District Discretionary Development Equalization Grant	4,000	1,000	2,000
Donor Funding	329,724	17,890	100,000
Other Transfers from Central Government	1,062,697	559,220	865,094
Total Revenues shares	1,697,060	824,981	1,254,724
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	172,722	154,718	170,879
Non Wage	127,918	80,792	116,751
Development Expenditure			
Domestic Development	1,066,697	560,220	867,094
Donor Development	329,724	17,890	100,000
Total Expenditure	1,697,060	813,620	1,254,724

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	172,722	0	0	0	0	0

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221002 Workshops and Seminars	29,724	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	264	0	0	0	0	0
227001 Travel inland	28,279	0	0	0	0	0
Total Cost of Output 01	230,990	0	0	0	0	0
108102 Probation and Welfare Support						
221002 Workshops and Seminars	300,000	0	0	0	0	0
227001 Travel inland	5,287	0	0	0	0	0
Total Cost of Output 02	305,287	0	0	0	0	0
108104 Community Development Services (HLG)						
227001 Travel inland	9,600	0	0	0	0	0
Total Cost of Output 04	9,600	0	0	0	0	0
108105 Adult Learning						
221011 Printing, Stationery, Photocopying and Binding	5,962	0	1,000	0	0	1,000
221012 Small Office Equipment	2,509	0	0	0	0	0
227001 Travel inland	14,529	0	22,600	0	0	22,600
Total Cost of Output 05	23,000	0	23,600	0	0	23,600
108108 Children and Youth Services						
227001 Travel inland	0	0	1,451	0	0	1,451
Total Cost of Output 08	0	0	1,451	0	0	1,451
108109 Support to Youth Councils						
211103 Allowances	0	0	8,487	0	0	8,487
221002 Workshops and Seminars	12,423	0	0	0	0	0
221009 Welfare and Entertainment	450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,714	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	32,121	0	0	0	0	0
228002 Maintenance - Vehicles	1,199	0	0	0	0	0
282101 Donations	724,163	0	0	0	0	0
Total Cost of Output 09	772,870	0	8,487	0	0	8,487
108110 Support to Disabled and the Elderly						
211103 Allowances	0	0	1,500	0	0	1,500

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221002 Workshops and Seminars	4,000	0	2,500	0	0	2,500
227001 Travel inland	5,650	0	5,650	0	0	5,650
282101 Donations	37,350	0	37,350	0	0	37,350
Total Cost of Output 10	47,000	0	47,000	0	0	47,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	14,258	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	117	0	0	0	0	0
222001 Telecommunications	960	0	0	0	0	0
227001 Travel inland	16,517	0	10,001	0	0	10,001
282101 Donations	276,462	0	0	0	0	0
Total Cost of Output 14	308,314	0	10,001	0	0	10,001

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	170,879	0	0	0	170,879
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	1,089	0	0	1,089
227001 Travel inland	0	0	24,723	0	0	24,723
Total Cost of Output 17	0	170,879	26,212	0	0	197,091
Total Cost of Class of Output Higher LG Services	1,697,060	170,879	116,751	0	0	287,630

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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108151 Community Development Services for LLGs (LLS)

263370 Sector Development Grant	0	0	0	867,094	100,000	967,094
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Total for LCIII: Mayuge TC **County: Bunya** **967,094**

LCII: Ikulwe	Across all LLGs within the district	Tracing and resettlement of Juvenile	Source: Donor Funding	100,000
LCII: Ikulwe	All LLGs	Monitoring and supervision of DDEG projects	Source: District Discretionary Development Equalization Grant	2,000
LCII: Ikulwe	All LLGs	Support to 70 selected youth groups	Source: Other Transfers from Central Government	537,951
LCII: Ikulwe	All LLGs in the district	Youth operations on YLP follow ups	Source: Other Transfers from Central Government	36,070

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<i>LCII: Ikulwe</i>	<i>All LLGs of Mayuge district</i>	<i>Support to 35 Women groups across the district</i>	<i>Source: Other Transfers from Central Government</i>				267,981
<i>LCII: Ikulwe</i>	<i>In all LLGs of Mayuge</i>	<i>UWEP operations - follow ups on the groups</i>	<i>Source: Other Transfers from Central Government</i>				23,093
Total Cost of Output 51		0	0	0	867,094	100,000	967,094
Total Cost of Class of Output Lower Local Services		0	0	0	867,094	100,000	967,094
Total cost of Community Mobilisation and Empowerment		1,697,060	170,879	116,751	867,094	100,000	1,254,724
Total cost of Community Based Services		1,697,060	170,879	116,751	867,094	100,000	1,254,724

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Planning**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	90,367	59,505	156,131
District Unconditional Grant (Non-Wage)	32,998	23,220	30,027
District Unconditional Grant (Wage)	43,799	30,406	80,642
Locally Raised Revenues	13,571	5,880	19,062
Urban Unconditional Grant (Wage)	0	0	26,400
Development Revenues	433,400	354,871	371,847
District Discretionary Development Equalization Grant	263,400	283,987	271,847
Donor Funding	170,000	70,884	100,000
Total Revenues shares	523,767	414,376	527,977
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,799	30,406	107,042
Non Wage	46,569	29,100	49,088
Development Expenditure			
Domestic Development	263,400	196,628	271,847
Donor Development	170,000	70,884	100,000
Total Expenditure	523,767	327,017	527,977

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	43,799	107,042	0	0	0	107,042
221008 Computer supplies and Information Technology (IT)	1,800	0	0	0	0	0
221009 Welfare and Entertainment	1,600	0	2,440	0	0	2,440
221012 Small Office Equipment	4,000	0	0	0	0	0

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227001 Travel inland	4,760	0	4,320	0	0	4,320
Total Cost of Output 01	55,959	107,042	6,760	0	0	113,802
138302 District Planning						
221002 Workshops and Seminars	12,399	0	12,517	0	0	12,517
Total Cost of Output 02	12,399	0	12,517	0	0	12,517
138303 Statistical data collection						
221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,580	0	2,580	0	0	2,580
221017 Subscriptions	0	0	4,000	0	0	4,000
227001 Travel inland	7,826	0	7,826	0	0	7,826
Total Cost of Output 03	14,406	0	14,406	0	0	14,406
138304 Demographic data collection						
221002 Workshops and Seminars	170,000	0	0	0	0	0
227001 Travel inland	7,406	0	7,406	0	0	7,406
Total Cost of Output 04	177,406	0	7,406	0	0	7,406
138305 Project Formulation						
227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 05	3,000	0	0	0	0	0
138307 Management Information Systems						
221008 Computer supplies and Information Technology (IT)	12,000	0	0	0	0	0
Total Cost of Output 07	12,000	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans						
227001 Travel inland	29,999	0	8,000	0	0	8,000
Total Cost of Output 09	29,999	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	305,167	107,042	49,088	0	0	156,131
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	59,990	0	59,990

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Total for LCIII: Malongo		County: Bunya	29,995
<i>LCII: Namoni</i>	<i>Nango Trading center</i>	<i>Engineering and Design studies and Plans - Designs -479</i>	<i>Source: District Discretionary Development Equalization Grant</i> 29,995
Total for LCIII: Baitambogwe		County: Bunya	29,995
<i>LCII: Mulingirire</i>	<i>Musita Trading Center</i>	<i>Engineering and Design studies and Plans - Designs -479</i>	<i>Source: District Discretionary Development Equalization Grant</i> 29,995
281504 Monitoring, Supervision & Appraisal of capital works		0	0 0 6,000 0 6,000
Total for LCIII: Mayuge TC		County: Bunya	6,000
<i>LCII: Ikulwe</i>	<i>Ikulwe</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i> 6,000
312101 Non-Residential Buildings		218,600	0 0 72,000 0 72,000
Total for LCIII: Imanyiro		County: Bunya	18,000
<i>LCII: Mayuge</i>	<i>Bwiwula P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 18,000
Total for LCIII: Kityerera		County: Bunya	18,000
<i>LCII: Bubinge</i>	<i>Busimo P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 18,000
Total for LCIII: Busakira		County: Bunya	18,000
<i>LCII: Butangala</i>	<i>Bubalule PS/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 18,000
Total for LCIII: Mpungwe		County: Bunya	18,000
<i>LCII: Maina</i>	<i>Maina P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 18,000
312102 Residential Buildings		0	0 0 34,000 0 34,000
Total for LCIII: Mayuge TC		County: Bunya	34,000
<i>LCII: Ikulwe</i>	<i>District Council hall</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: District Discretionary Development Equalization Grant</i> 8,000
<i>LCII: Ikulwe</i>	<i>District Headquarters</i>	<i>Building Construction - Offices-249</i>	<i>Source: District Discretionary Development Equalization Grant</i> 26,000
312104 Other Structures		0	0 0 11,767 0 11,767

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Total for LCIII: Mayuge TC		County: Bunya						11,767
<i>LCII: Ikulwe</i>	<i>Retention for Projects FY 2017-18</i>	<i>Construction Services - Projects-407</i>	<i>Source: District Discretionary Development Equalization Grant</i>					11,767
312203 Furniture & Fixtures		0	0	0	64,680	0		64,680
Total for LCIII: Mayuge TC		County: Bunya						64,680
<i>LCII: Ikulwe</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i>					64,680
312213 ICT Equipment		0	0	0	12,000	0		12,000
Total for LCIII: Mayuge TC		County: Bunya						12,000
<i>LCII: Ikulwe</i>	<i>District Headquarters</i>	<i>ICT - Computers- 733</i>	<i>Source: District Discretionary Development Equalization Grant</i>					12,000
314202 Work in progress		0	0	0	11,410	100,000		111,410
Total for LCIII: Mayuge TC		County: Bunya						111,410
<i>LCII: Ikulwe</i>	<i>District</i>	<i>Other DDEG activities</i>	<i>Source: District Discretionary Development Equalization Grant</i>					11,410
<i>LCII: Ikulwe</i>	<i>District</i>	<i>Birth and death Registration</i>	<i>Source: Donor Funding</i>					100,000
Total Cost of Output 72		218,600	0	0	271,847	100,000		371,847
Total Cost of Class of Output Capital Purchases		218,600	0	0	271,847	100,000		371,847
Total cost of Local Government Planning Services		523,767	107,042	49,088	271,847	100,000		527,977
Total cost of Planning		523,767	107,042	49,088	271,847	100,000		527,977

Vote:535 Mayuge District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,719	57,466	91,917
District Unconditional Grant (Non-Wage)	18,186	14,074	14,797
District Unconditional Grant (Wage)	41,054	38,210	34,192
Locally Raised Revenues	7,479	5,181	9,394
Urban Unconditional Grant (Wage)	0	0	33,535
Development Revenues	3,000	1,500	4,000
District Discretionary Development Equalization Grant	3,000	1,500	4,000
Total Revenues shares	69,719	58,966	95,917
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,054	38,210	67,727
Non Wage	25,665	19,255	24,191
Development Expenditure			
Domestic Development	3,000	1,500	4,000
Donor Development	0	0	0
Total Expenditure	69,719	58,966	95,917

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148201 Management of Internal Audit Office						
211101 General Staff Salaries	41,054	67,727	0	0	0	67,727
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	881	0	1,000	0	0	1,000
221017 Subscriptions	1,080	0	3,022	0	0	3,022

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227001 Travel inland	1,960	0	0	0	0	0
228002 Maintenance - Vehicles	780	0	227	0	0	227
Total Cost of Output 01	45,756	67,727	6,248	0	0	73,975
148202 Internal Audit						
227001 Travel inland	23,964	0	17,942	0	0	17,942
Total Cost of Output 02	23,964	0	17,942	0	0	17,942
Total Cost of Class of Output Higher LG Services	69,719	67,727	24,191	0	0	91,917
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	4,000
Total for LCIII: Mayuge TC	County: Bunya					4,000
<i>LCII: Ikulwe</i>	<i>All Lower Local Governments</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,000
Total Cost of Output 72	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	4,000	0	4,000
Total cost of Internal Audit Services	69,719	67,727	24,191	4,000	0	95,917
Total cost of Internal Audit	69,719	67,727	24,191	4,000	0	95,917

Vote:535 Mayuge District

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Part II: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Imanyiro	62,874	156,010	62,829
Wairasa	50,105	40,806	51,687
Malongo	212,005	150,537	217,183
Kityerera	88,552	66,633	80,274
Bukabooli	97,433	68,615	95,723
Bukatube	76,904	46,218	75,898
Busakira	57,454	44,621	73,203
Mpungwe	55,277	43,510	56,249
Buwaaya	43,532	37,340	44,485
Mayuge TC	415,869	252,716	318,849
Jagusi	64,202	34,713	49,585
Magamaga TC	316,938	198,245	136,786
Kigandalo	61,963	49,256	62,330
Baitambogwe	82,574	65,612	81,293
Grand Total	1,685,682	1,254,832	1,406,376
<i>o/w: Wage:</i>	<i>311,226</i>	<i>15,978</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>869,583</i>	<i>422,027</i>	<i>880,448</i>
<i>Domestic Devt:</i>	<i>504,873</i>	<i>281,672</i>	<i>525,928</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:535 Mayuge District**FY 2018/19****SubCounty/Town Council/Division: Imanyiro**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,440	123,577	29,746
District Unconditional Grant (Non-Wage)	22,140	16,605	21,446
Locally Raised Revenues	8,300	106,972	8,300
Development Revenues	32,434	32,434	33,083
District Discretionary Development Equalization Grant	32,434	32,434	33,083
Total Revenues shares	62,874	156,010	62,829
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,440	123,577	29,746
Development Expenditure			
Domestic Development	32,434	32,434	33,083
Donor Development	0	0	0
Total Expenditure	62,874	156,010	62,829

Vote:535 Mayuge District

FY 2018/19

SubCounty/Town Council/Division: Wairasa

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,639	19,340	28,514
District Unconditional Grant (Non-Wage)	15,639	11,729	15,514
Locally Raised Revenues	13,000	7,611	13,000
<i>Development Revenues</i>	21,466	21,466	23,174
District Discretionary Development Equalization Grant	21,466	21,466	23,174
Total Revenues shares	50,105	40,806	51,687
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,639	19,340	28,514
<i>Development Expenditure</i>			
Domestic Development	21,466	21,466	23,174
Donor Development	0	0	0
Total Expenditure	50,105	40,806	51,687

Vote:535 Mayuge District

FY 2018/19

SubCounty/Town Council/Division: Malongo

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	121,876	62,524	123,352
District Unconditional Grant (Non-Wage)	56,365	42,251	57,810
Locally Raised Revenues	65,511	20,273	65,542
<i>Development Revenues</i>	90,129	90,129	93,832
District Discretionary Development Equalization Grant	90,129	90,129	93,832
Total Revenues shares	212,005	152,653	217,183
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	121,876	62,524	123,352
<i>Development Expenditure</i>			
Domestic Development	90,129	88,013	93,832
Donor Development	0	0	0
Total Expenditure	212,005	150,537	217,183

Vote:535 Mayuge District**FY 2018/19****SubCounty/Town Council/Division: Kityerera**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,023	29,695	37,077
District Unconditional Grant (Non-Wage)	29,308	21,981	27,500
Locally Raised Revenues	14,715	7,714	9,578
Development Revenues	44,529	44,529	43,197
District Discretionary Development Equalization Grant	44,529	44,529	43,197
Total Revenues shares	88,552	74,224	80,274
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,023	29,695	37,077
Development Expenditure			
Domestic Development	44,529	36,938	43,197
Donor Development	0	0	0
Total Expenditure	88,552	66,633	80,274

Vote:535 Mayuge District**FY 2018/19****SubCounty/Town Council/Division: Bukabooli**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,233	26,515	53,952
District Unconditional Grant (Non-Wage)	27,928	20,946	26,646
Locally Raised Revenues	27,305	5,569	27,305
Development Revenues	42,200	42,200	41,771
District Discretionary Development Equalization Grant	42,200	42,200	41,771
Total Revenues shares	97,433	68,715	95,723
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	55,233	26,415	53,952
Development Expenditure			
Domestic Development	42,200	42,200	41,771
Donor Development	0	0	0
Total Expenditure	97,433	68,615	95,723

Vote:535 Mayuge District**FY 2018/19****SubCounty/Town Council/Division: Bukatube**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,333	25,038	36,841
District Unconditional Grant (Non-Wage)	26,370	19,777	25,021
Locally Raised Revenues	10,964	5,260	11,820
Development Revenues	39,571	39,571	39,056
District Discretionary Development Equalization Grant	39,571	39,571	39,056
Total Revenues shares	76,904	64,608	75,898
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,333	25,038	36,841
Development Expenditure			
Domestic Development	39,571	21,181	39,056
Donor Development	0	0	0
Total Expenditure	76,904	46,218	75,898

Vote:535 Mayuge District

FY 2018/19

SubCounty/Town Council/Division: Busakira

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,823	17,053	32,043
District Unconditional Grant (Non-Wage)	21,071	15,803	26,281
Locally Raised Revenues	5,752	1,250	5,762
<i>Development Revenues</i>	30,631	30,631	41,161
District Discretionary Development Equalization Grant	30,631	30,631	41,161
Total Revenues shares	57,454	47,684	73,203
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,823	17,053	32,043
<i>Development Expenditure</i>			
Domestic Development	30,631	27,568	41,161
Donor Development	0	0	0
Total Expenditure	57,454	44,621	73,203

Vote:535 Mayuge District**FY 2018/19****SubCounty/Town Council/Division: Mpungwe**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,501	15,734	27,170
District Unconditional Grant (Non-Wage)	19,379	14,534	19,049
Locally Raised Revenues	8,121	1,200	8,121
Development Revenues	27,776	27,776	29,079
District Discretionary Development Equalization Grant	27,776	27,776	29,079
Total Revenues shares	55,277	43,510	56,249
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,501	15,734	27,170
Development Expenditure			
Domestic Development	27,776	27,776	29,079
Donor Development	0	0	0
Total Expenditure	55,277	43,510	56,249

Vote:535 Mayuge District

FY 2018/19

SubCounty/Town Council/Division: Buwaaya

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,287	13,095	18,936
District Unconditional Grant (Non-Wage)	17,287	12,965	16,936
Locally Raised Revenues	2,000	130	2,000
Development Revenues	24,245	24,245	25,549
District Discretionary Development Equalization Grant	24,245	24,245	25,549
Total Revenues shares	43,532	37,340	44,485
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,287	13,095	18,936
Development Expenditure			
Domestic Development	24,245	24,245	25,549
Donor Development	0	0	0
Total Expenditure	43,532	37,340	44,485

Vote:535 Mayuge District**FY 2018/19****SubCounty/Town Council/Division: Mayuge TC**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	384,553	220,185	285,521
Locally Raised Revenues	167,924	41,237	222,037
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	63,780	47,835	63,484
Urban Unconditional Grant (Wage)	152,848	131,112	0
Development Revenues	31,316	32,532	33,328
Urban Discretionary Development Equalization Grant	31,316	32,532	33,328
Total Revenues shares	415,869	252,717	318,849
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	143,256	131,112	0
Non Wage	241,297	89,073	285,521
Development Expenditure			
Domestic Development	31,316	32,532	33,328
Donor Development	0	0	0
Total Expenditure	415,869	252,716	318,849

Vote:535 Mayuge District**FY 2018/19****SubCounty/Town Council/Division: Jagusi**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,493	17,004	29,941
District Unconditional Grant (Non-Wage)	13,413	10,060	13,401
Locally Raised Revenues	33,080	6,944	16,540
Development Revenues	17,709	17,709	19,644
District Discretionary Development Equalization Grant	17,709	17,709	19,644
Total Revenues shares	64,202	34,713	49,585
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	46,493	17,004	29,941
Development Expenditure			
Domestic Development	17,709	17,709	19,644
Donor Development	0	0	0
Total Expenditure	64,202	34,713	49,585

Vote:535 Mayuge District

FY 2018/19

SubCounty/Town Council/Division: Magamaga TC

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	284,498	176,685	104,922
Locally Raised Revenues	48,820	16,403	43,980
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	61,570	46,177	60,942
Urban Unconditional Grant (Wage)	174,108	114,104	0
Development Revenues	32,441	31,225	31,864
Urban Discretionary Development Equalization Grant	32,441	31,225	31,864
Total Revenues shares	316,938	207,910	136,786
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	167,970	114,104	0
Non Wage	116,528	62,581	104,922
Development Expenditure			
Domestic Development	32,441	21,559	31,864
Donor Development	0	0	0
Total Expenditure	316,938	198,245	136,786

Vote:535 Mayuge District

FY 2018/19

SubCounty/Town Council/Division: Kigandalo

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,379	16,672	28,840
District Unconditional Grant (Non-Wage)	22,229	16,672	21,690
Locally Raised Revenues	7,150	0	7,150
Development Revenues	32,584	32,584	33,491
District Discretionary Development Equalization Grant	32,584	32,584	33,491
Total Revenues shares	61,963	49,256	62,330
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,379	16,672	28,840
Development Expenditure			
Domestic Development	32,584	32,584	33,491
Donor Development	0	0	0
Total Expenditure	61,963	49,256	62,330

Vote:535 Mayuge District

FY 2018/19

SubCounty/Town Council/Division: Baitambogwe

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,731	27,769	43,594
District Unconditional Grant (Non-Wage)	25,346	19,009	24,209
Locally Raised Revenues	19,386	8,760	19,386
Development Revenues	37,843	37,843	37,699
District Discretionary Development Equalization Grant	37,843	37,843	37,699
Total Revenues shares	82,574	65,612	81,293
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,731	27,769	43,594
Development Expenditure			
Domestic Development	37,843	37,843	37,699
Donor Development	0	0	0
Total Expenditure	82,574	65,612	81,293

Vote:535 Mayuge District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Imanyiro****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,440	123,577	29,746
District Unconditional Grant (Non-Wage)	22,140	16,605	21,446
Locally Raised Revenues	8,300	106,972	8,300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	30,440	123,577	29,746
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,440	123,577	29,746
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	30,440	123,577	29,746

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
227001 Travel inland	30,440	0	0	0	0	0
Total Cost of Output 0	30,440	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	30,440	0	0	0	0	0

Vote:535 Mayuge District**FY 2018/19**

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	29,746	0	0	29,746
Total Cost of Output 51	0	0	29,746	0	0	29,746
Total Cost of Class of Output Lower Local Services	0	0	29,746	0	0	29,746
Total cost of District and Urban Administration	0	0	29,746	0	0	29,746
Total cost of Administration	30,440	0	29,746	0	0	29,746

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	32,434	32,434	33,083
District Discretionary Development Equalization Grant	32,434	32,434	33,083
Total Revenues shares	32,434	32,434	33,083
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	32,434	32,434	33,083

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	13,761	0	13,761
312103 Roads and Bridges	0	0	0	12,500	0	12,500

Vote:535 Mayuge District**FY 2018/19**

314202 Work in progress	0	0	0	6,823	0	6,823
Total Cost of Output 72	0	0	0	33,083	0	33,083
Total Cost of Class of Output Capital Purchases	0	0	0	33,083	0	33,083
Total cost of Local Government Planning Services	0	0	0	33,083	0	33,083
Total cost of Planning	0	0	0	33,083	0	33,083

SubCounty/Town Council/Division: Wairasa**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,639	19,340	28,514
District Unconditional Grant (Non-Wage)	15,639	11,729	15,514
Locally Raised Revenues	13,000	7,611	13,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	28,639	19,340	28,514
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,639	19,340	28,514
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	28,639	19,340	28,514

(ii) Details of Worplan Revenues and Expenditures

Vote:535 Mayuge District

FY 2018/19

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
227001 Travel inland	28,639	0	0	0	0	0
Total Cost of Output 0	28,639	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	28,639	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	28,514	0	0	28,514
Total Cost of Output 51	0	0	28,514	0	0	28,514
Total Cost of Class of Output Lower Local Services	0	0	28,514	0	0	28,514
Total cost of District and Urban Administration	0	0	28,514	0	0	28,514
Total cost of Administration	28,639	0	28,514	0	0	28,514

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	21,466	21,466	23,174
District Discretionary Development Equalization Grant	21,466	21,466	23,174
Total Revenues shares	21,466	21,466	23,174
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	21,466	21,466	23,174

(ii) Details of Worplan Revenues and Expenditures

Vote:535 Mayuge District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	15,549	0	15,549
314202 Work in progress	0	0	0	7,625	0	7,625
Total Cost of Output 72	0	0	0	23,174	0	23,174
Total Cost of Class of Output Capital Purchases	0	0	0	23,174	0	23,174
Total cost of Local Government Planning Services	0	0	0	23,174	0	23,174
Total cost of Planning	0	0	0	23,174	0	23,174

SubCounty/Town Council/Division: Malongo**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	121,876	62,524	123,352
District Unconditional Grant (Non-Wage)	56,365	42,251	57,810
Locally Raised Revenues	65,511	20,273	65,542
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	121,876	62,524	123,352
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	121,876	62,524	123,352
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	121,876	62,524	123,352

(ii) Details of Worplan Revenues and Expenditures

Vote:535 Mayuge District

FY 2018/19

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
227001 Travel inland	121,876	0	0	0	0	0
Total Cost of Output 0	121,876	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	121,876	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	123,352	0	0	123,352
Total Cost of Output 51	0	0	123,352	0	0	123,352
Total Cost of Class of Output Lower Local Services	0	0	123,352	0	0	123,352
Total cost of District and Urban Administration	0	0	123,352	0	0	123,352
Total cost of Administration	121,876	0	123,352	0	0	123,352

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	90,129	90,129	93,832
District Discretionary Development Equalization Grant	90,129	90,129	93,832
Total Revenues shares	90,129	90,129	93,832
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	90,129	88,013	93,832

(ii) Details of Worplan Revenues and Expenditures

Vote:535 Mayuge District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	29,989	0	29,989
312103 Roads and Bridges	0	0	0	25,015	0	25,015
314202 Work in progress	0	0	0	38,828	0	38,828
Total Cost of Output 72	0	0	0	93,832	0	93,832
Total Cost of Class of Output Capital Purchases	0	0	0	93,832	0	93,832
Total cost of Local Government Planning Services	0	0	0	93,832	0	93,832
Total cost of Planning	0	0	0	93,832	0	93,832

SubCounty/Town Council/Division: Kityerera**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,023	29,695	37,077
District Unconditional Grant (Non-Wage)	29,308	21,981	27,500
Locally Raised Revenues	14,715	7,714	9,578
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	44,023	29,695	37,077
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,023	29,695	37,077
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	44,023	29,695	37,077

Vote:535 Mayuge District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
227001 Travel inland	44,023	0	0	0	0	0
Total Cost of Output 0	44,023	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	44,023	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	37,077	0	0	37,077
Total Cost of Output 51	0	0	37,077	0	0	37,077
Total Cost of Class of Output Lower Local Services	0	0	37,077	0	0	37,077
Total cost of District and Urban Administration	0	0	37,077	0	0	37,077
Total cost of Administration	44,023	0	37,077	0	0	37,077

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	44,529	44,529	43,197
District Discretionary Development Equalization Grant	44,529	44,529	43,197
Total Revenues shares	44,529	44,529	43,197
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	44,529	36,938	43,197

(ii) Details of Worplan Revenues and Expenditures

Vote:535 Mayuge District

FY 2018/19

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	12,365	0	12,365
312103 Roads and Bridges	0	0	0	15,315	0	15,315
312203 Furniture & Fixtures	0	0	0	6,750	0	6,750
314202 Work in progress	0	0	0	8,767	0	8,767
Total Cost of Output 72	0	0	0	43,197	0	43,197
Total Cost of Class of Output Capital Purchases	0	0	0	43,197	0	43,197
Total cost of Local Government Planning Services	0	0	0	43,197	0	43,197
Total cost of Planning	0	0	0	43,197	0	43,197

SubCounty/Town Council/Division: Bukabooli

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,233	26,515	53,952
District Unconditional Grant (Non-Wage)	27,928	20,946	26,646
Locally Raised Revenues	27,305	5,569	27,305
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	55,233	26,515	53,952
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	55,233	26,415	53,952
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	55,233	26,415	53,952

Vote:535 Mayuge District

FY 2018/19

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
227001 Travel inland	55,233	0	0	0	0	0
Total Cost of Output 0	55,233	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	55,233	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	53,952	0	0	53,952
Total Cost of Output 51	0	0	53,952	0	0	53,952
Total Cost of Class of Output Lower Local Services	0	0	53,952	0	0	53,952
Total cost of District and Urban Administration	0	0	53,952	0	0	53,952
Total cost of Administration	55,233	0	53,952	0	0	53,952

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	42,200	42,200	41,771
District Discretionary Development Equalization Grant	42,200	42,200	41,771
Total Revenues shares	42,200	42,200	41,771
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	42,200	42,200	41,771

(ii) Details of Worplan Revenues and Expenditures

Vote:535 Mayuge District

FY 2018/19

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
311101 Land	0	0	0	6,000	0	6,000
312101 Non-Residential Buildings	0	0	0	8,600	0	8,600
312103 Roads and Bridges	0	0	0	12,000	0	12,000
312203 Furniture & Fixtures	0	0	0	4,800	0	4,800
314202 Work in progress	0	0	0	10,371	0	10,371
Total Cost of Output 72	0	0	0	41,771	0	41,771
Total Cost of Class of Output Capital Purchases	0	0	0	41,771	0	41,771
Total cost of Local Government Planning Services	0	0	0	41,771	0	41,771
Total cost of Planning	0	0	0	41,771	0	41,771

SubCounty/Town Council/Division: Bukatube

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,333	25,038	36,841
District Unconditional Grant (Non-Wage)	26,370	19,777	25,021
Locally Raised Revenues	10,964	5,260	11,820
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	37,333	25,038	36,841
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,333	25,038	36,841
Development Expenditure			
Domestic Development	0	0	0

Vote:535 Mayuge District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	37,333	25,038	36,841

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
227001 Travel inland	37,333	0	0	0	0	0
Total Cost of Output 0	37,333	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	37,333	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	36,841	0	0	36,841
Total Cost of Output 51	0	0	36,841	0	0	36,841
Total Cost of Class of Output Lower Local Services	0	0	36,841	0	0	36,841
Total cost of District and Urban Administration	0	0	36,841	0	0	36,841
Total cost of Administration	37,333	0	36,841	0	0	36,841

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	39,571	39,571	39,056
District Discretionary Development Equalization Grant	39,571	39,571	39,056
Total Revenues shares	39,571	39,571	39,056
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	39,571	21,181	39,056

(ii) Details of Worplan Revenues and Expenditures

Vote:535 Mayuge District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
311101 Land	0	0	0	3,000	0	3,000
312101 Non-Residential Buildings	0	0	0	17,000	0	17,000
312203 Furniture & Fixtures	0	0	0	7,500	0	7,500
314202 Work in progress	0	0	0	11,556	0	11,556
Total Cost of Output 72	0	0	0	39,056	0	39,056
Total Cost of Class of Output Capital Purchases	0	0	0	39,056	0	39,056
Total cost of Local Government Planning Services	0	0	0	39,056	0	39,056
Total cost of Planning	0	0	0	39,056	0	39,056

SubCounty/Town Council/Division: Busakira**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,823	17,053	32,043
District Unconditional Grant (Non-Wage)	21,071	15,803	26,281
Locally Raised Revenues	5,752	1,250	5,762
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	26,823	17,053	32,043
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,823	17,053	32,043
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	26,823	17,053	32,043

Vote:535 Mayuge District

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(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
227001 Travel inland	26,823	0	0	0	0	0
Total Cost of Output 0	26,823	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	26,823	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	32,043	0	0	32,043
Total Cost of Output 51	0	0	32,043	0	0	32,043
Total Cost of Class of Output Lower Local Services	0	0	32,043	0	0	32,043
Total cost of District and Urban Administration	0	0	32,043	0	0	32,043
Total cost of Administration	26,823	0	32,043	0	0	32,043

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	30,631	30,631	41,161
District Discretionary Development Equalization Grant	30,631	30,631	41,161
Total Revenues shares	30,631	30,631	41,161
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	30,631	27,568	41,161

(ii) Details of Worplan Revenues and Expenditures

Vote:535 Mayuge District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312103 Roads and Bridges	0	0	0	26,402	0	26,402
312203 Furniture & Fixtures	0	0	0	4,040	0	4,040
314202 Work in progress	0	0	0	10,718	0	10,718
Total Cost of Output 72	0	0	0	41,161	0	41,161
Total Cost of Class of Output Capital Purchases	0	0	0	41,161	0	41,161
Total cost of Local Government Planning Services	0	0	0	41,161	0	41,161
Total cost of Planning	0	0	0	41,161	0	41,161

SubCounty/Town Council/Division: Mpungwe**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,501	15,734	27,170
District Unconditional Grant (Non-Wage)	19,379	14,534	19,049
Locally Raised Revenues	8,121	1,200	8,121
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	27,501	15,734	27,170
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,501	15,734	27,170
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	27,501	15,734	27,170

Vote:535 Mayuge District

FY 2018/19

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
227001 Travel inland	27,501	0	0	0	0	0
Total Cost of Output 0	27,501	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	27,501	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	27,170	0	0	27,170
Total Cost of Output 51	0	0	27,170	0	0	27,170
Total Cost of Class of Output Lower Local Services	0	0	27,170	0	0	27,170
Total cost of District and Urban Administration	0	0	27,170	0	0	27,170
Total cost of Administration	27,501	0	27,170	0	0	27,170

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	27,776	27,776	29,079
District Discretionary Development Equalization Grant	27,776	27,776	29,079
Total Revenues shares	27,776	27,776	29,079
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	27,776	27,776	29,079

(ii) Details of Worplan Revenues and Expenditures

Vote:535 Mayuge District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312104 Other Structures	0	0	0	6,348	0	6,348
312203 Furniture & Fixtures	0	0	0	11,880	0	11,880
314202 Work in progress	0	0	0	10,850	0	10,850
Total Cost of Output 72	0	0	0	29,079	0	29,079
Total Cost of Class of Output Capital Purchases	0	0	0	29,079	0	29,079
Total cost of Local Government Planning Services	0	0	0	29,079	0	29,079
Total cost of Planning	0	0	0	29,079	0	29,079

SubCounty/Town Council/Division: Buwaaya**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,287	13,095	18,936
District Unconditional Grant (Non-Wage)	17,287	12,965	16,936
Locally Raised Revenues	2,000	130	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	19,287	13,095	18,936
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,287	13,095	18,936
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	19,287	13,095	18,936

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(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
227001 Travel inland	19,287	0	0	0	0	0
Total Cost of Output 0	19,287	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	19,287	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	18,936	0	0	18,936
Total Cost of Output 51	0	0	18,936	0	0	18,936
Total Cost of Class of Output Lower Local Services	0	0	18,936	0	0	18,936
Total cost of District and Urban Administration	0	0	18,936	0	0	18,936
Total cost of Administration	19,287	0	18,936	0	0	18,936

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	24,245	24,245	25,549
District Discretionary Development Equalization Grant	24,245	24,245	25,549
Total Revenues shares	24,245	24,245	25,549
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	24,245	24,245	25,549

(ii) Details of Worplan Revenues and Expenditures

Vote:535 Mayuge District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312103 Roads and Bridges	0	0	0	18,385	0	18,385
314202 Work in progress	0	0	0	7,165	0	7,165
Total Cost of Output 72	0	0	0	25,549	0	25,549
Total Cost of Class of Output Capital Purchases	0	0	0	25,549	0	25,549
Total cost of Local Government Planning Services	0	0	0	25,549	0	25,549
Total cost of Planning	0	0	0	25,549	0	25,549

SubCounty/Town Council/Division: Mayuge TC**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	362,745	220,185	245,521
Locally Raised Revenues	167,924	41,237	182,037
Urban Unconditional Grant (Non-Wage)	63,780	47,835	63,484
Urban Unconditional Grant (Wage)	131,040	131,112	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	362,745	220,185	245,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	131,040	131,112	0
Non Wage	231,705	89,073	245,521
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	362,745	220,185	245,521

Vote:535 Mayuge District

FY 2018/19

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211101 General Staff Salaries	131,040	0	0	0	0	0
227001 Travel inland	231,705	0	0	0	0	0
Total Cost of Output 0	362,745	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	362,745	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	245,521	0	0	245,521
Total Cost of Output 51	0	0	245,521	0	0	245,521
Total Cost of Class of Output Lower Local Services	0	0	245,521	0	0	245,521
Total cost of District and Urban Administration	0	0	245,521	0	0	245,521
Total cost of Administration	362,745	0	245,521	0	0	245,521

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	40,000
Locally Raised Revenues	0	0	40,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	40,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	40,000
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	40,000

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	40,000	0	0	40,000
Total Cost of Output 2	0	0	40,000	0	0	40,000
Total Cost of Class of Output Higher LG Services	0	0	40,000	0	0	40,000
Total cost of Financial Management and Accountability(LG)	0	0	40,000	0	0	40,000
Total cost of Finance	0	0	40,000	0	0	40,000

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,215	0	0
Urban Unconditional Grant (Wage)	12,215	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	12,215	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,215	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,215	0	0

Vote:535 Mayuge District

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(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211101 General Staff Salaries	12,215	0	0	0	0	0
Total Cost of Output 0	12,215	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,215	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	12,215	0	0	0	0	0

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	31,316	32,532	33,328
Urban Discretionary Development Equalization Grant	31,316	32,532	33,328
Total Revenues shares	31,316	32,532	33,328
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	31,316	32,532	33,328

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	23,210	0	23,210

Vote:535 Mayuge District**FY 2018/19**

314202 Work in progress	0	0	0	10,118	0	10,118
Total Cost of Output 72	0	0	0	33,328	0	33,328
Total Cost of Class of Output Capital Purchases	0	0	0	33,328	0	33,328
Total cost of Local Government Planning Services	0	0	0	33,328	0	33,328
Total cost of Planning	0	0	0	33,328	0	33,328

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,592	0	0
Urban Unconditional Grant (Wage)	9,592	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,592	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,592	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,592	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Jagusi**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:535 Mayuge District**FY 2018/19**

Recurrent Revenues	46,493	17,004	29,941
District Unconditional Grant (Non-Wage)	13,413	10,060	13,401
Locally Raised Revenues	33,080	6,944	16,540
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	46,493	17,004	29,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	46,493	17,004	29,941
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	46,493	17,004	29,941

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
227001 Travel inland	46,493	0	0	0	0	0
Total Cost of Output 0	46,493	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	46,493	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	29,941	0	0	29,941
Total Cost of Output 51	0	0	29,941	0	0	29,941
Total Cost of Class of Output Lower Local Services	0	0	29,941	0	0	29,941
Total cost of District and Urban Administration	0	0	29,941	0	0	29,941
Total cost of Administration	46,493	0	29,941	0	0	29,941

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Vote:535 Mayuge District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	17,709	17,709	19,644
District Discretionary Development Equalization Grant	17,709	17,709	19,644
Total Revenues shares	17,709	17,709	19,644
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	17,709	17,709	19,644

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	7,500	0	7,500
312103 Roads and Bridges	0	0	0	6,014	0	6,014
314202 Work in progress	0	0	0	6,130	0	6,130
Total Cost of Output 72	0	0	0	19,644	0	19,644
Total Cost of Class of Output Capital Purchases	0	0	0	19,644	0	19,644
Total cost of Local Government Planning Services	0	0	0	19,644	0	19,644
Total cost of Planning	0	0	0	19,644	0	19,644

SubCounty/Town Council/Division: Magamaga TC**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	262,529	176,685	104,922
Locally Raised Revenues	48,820	16,403	43,980

Vote:535 Mayuge District**FY 2018/19**

Urban Unconditional Grant (Non-Wage)	61,570	46,177	60,942
Urban Unconditional Grant (Wage)	152,139	114,104	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	262,529	176,685	104,922
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	152,139	114,104	0
Non Wage	110,390	62,581	104,922
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	262,529	176,685	104,922

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211101 General Staff Salaries	152,139	0	0	0	0	0
227001 Travel inland	110,390	0	0	0	0	0
Total Cost of Output 0	262,529	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	262,529	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	104,922	0	0	104,922
Total Cost of Output 51	0	0	104,922	0	0	104,922
Total Cost of Class of Output Lower Local Services	0	0	104,922	0	0	104,922
Total cost of District and Urban Administration	0	0	104,922	0	0	104,922
Total cost of Administration	262,529	0	104,922	0	0	104,922

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Vote:535 Mayuge District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,831	0	0
Urban Unconditional Grant (Wage)	15,831	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	15,831	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	15,831	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,831	0	0

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211101 General Staff Salaries	15,831	0	0	0	0	0
Total Cost of Output 0	15,831	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	15,831	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	15,831	0	0	0	0	0

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:535 Mayuge District**FY 2018/19**

<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	32,441	31,225	31,864
Urban Discretionary Development Equalization Grant	32,441	31,225	31,864
Total Revenues shares	32,441	31,225	31,864
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	32,441	21,559	31,864

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	15,000	0	15,000
314202 Work in progress	0	0	0	16,864	0	16,864
Total Cost of Output 72	0	0	0	31,864	0	31,864
Total Cost of Class of Output Capital Purchases	0	0	0	31,864	0	31,864
Total cost of Local Government Planning Services	0	0	0	31,864	0	31,864
Total cost of Planning	0	0	0	31,864	0	31,864

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,138	0	0
Urban Unconditional Grant (Wage)	6,138	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	6,138	0	0

Vote:535 Mayuge District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,138	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,138	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Kigandalo**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,379	16,672	28,840
District Unconditional Grant (Non-Wage)	22,229	16,672	21,690
Locally Raised Revenues	7,150	0	7,150
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	29,379	16,672	28,840
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,379	16,672	28,840
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	29,379	16,672	28,840

(ii) Details of Worplan Revenues and Expenditures

Vote:535 Mayuge District

FY 2018/19

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
227001 Travel inland	29,379	0	0	0	0	0
Total Cost of Output 0	29,379	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	29,379	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	28,840	0	0	28,840
Total Cost of Output 51	0	0	28,840	0	0	28,840
Total Cost of Class of Output Lower Local Services	0	0	28,840	0	0	28,840
Total cost of District and Urban Administration	0	0	28,840	0	0	28,840
Total cost of Administration	29,379	0	28,840	0	0	28,840

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	32,584	32,584	33,491
District Discretionary Development Equalization Grant	32,584	32,584	33,491
Total Revenues shares	32,584	32,584	33,491
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	32,584	32,584	33,491

(ii) Details of Worplan Revenues and Expenditures

Vote:535 Mayuge District

FY 2018/19

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	12,952	0	12,952
312103 Roads and Bridges	0	0	0	8,198	0	8,198
312203 Furniture & Fixtures	0	0	0	4,040	0	4,040
314202 Work in progress	0	0	0	8,301	0	8,301
Total Cost of Output 72	0	0	0	33,491	0	33,491
Total Cost of Class of Output Capital Purchases	0	0	0	33,491	0	33,491
Total cost of Local Government Planning Services	0	0	0	33,491	0	33,491
Total cost of Planning	0	0	0	33,491	0	33,491

SubCounty/Town Council/Division: Baitambogwe

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,731	27,769	43,594
District Unconditional Grant (Non-Wage)	25,346	19,009	24,209
Locally Raised Revenues	19,386	8,760	19,386
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	44,731	27,769	43,594
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,731	27,769	43,594
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	44,731	27,769	43,594

Vote:535 Mayuge District

FY 2018/19

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
227001 Travel inland	44,731	0	0	0	0	0
Total Cost of Output 0	44,731	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	44,731	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	43,594	0	0	43,594
Total Cost of Output 51	0	0	43,594	0	0	43,594
Total Cost of Class of Output Lower Local Services	0	0	43,594	0	0	43,594
Total cost of District and Urban Administration	0	0	43,594	0	0	43,594
Total cost of Administration	44,731	0	43,594	0	0	43,594

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	37,843	37,843	37,699
District Discretionary Development Equalization Grant	37,843	37,843	37,699
Total Revenues shares	37,843	37,843	37,699
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	37,843	37,843	37,699

(ii) Details of Worplan Revenues and Expenditures

Vote:535 Mayuge District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312103 Roads and Bridges	0	0	0	28,300	0	28,300
314202 Work in progress	0	0	0	9,399	0	9,399
Total Cost of Output 72	0	0	0	37,699	0	37,699
Total Cost of Class of Output Capital Purchases	0	0	0	37,699	0	37,699
Total cost of Local Government Planning Services	0	0	0	37,699	0	37,699
Total cost of Planning	0	0	0	37,699	0	37,699