

Vote:535 Mayuge District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	709,479	342,124	774,322
o/w Higher Local Government	248,958	202,901	344,835
o/w Lower Local Government	460,521	139,223	429,487
Discretionary Government Transfers	4,122,367	3,313,645	4,116,934
o/w Higher Local Government	3,176,512	2,475,289	3,167,969
o/w Lower Local Government	945,855	838,357	948,966
Conditional Government Transfers	28,730,326	22,350,330	29,280,787
o/w Higher Local Government	28,730,326	22,350,330	29,280,787
o/w Lower Local Government	0	0	0
Other Government Transfers	2,459,134	2,424,746	1,496,998
o/w Higher Local Government	2,459,134	2,424,746	1,496,998
o/w Lower Local Government	0	0	0
External Financing	984,517	37,036	670,000
o/w Higher Local Government	984,517	37,036	670,000
o/w Lower Local Government	0	0	0
Grand Total	37,005,823	28,467,882	36,339,041
o/w Higher Local Government	35,599,447	27,490,302	34,960,589
o/w Lower Local Government	1,406,376	977,579	1,378,453

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	3,383,188	2,510,859	3,699,958
o/w Higher Local Government	2,542,739	2,059,286	2,855,920
o/w Lower Local Government	840,448	451,573	844,038
Finance	496,122	361,499	414,341
o/w Higher Local Government	456,122	361,499	414,341
o/w Lower Local Government	40,000	0	0
Statutory Bodies	615,454	476,990	636,403

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o/w Higher Local Government	615,454	476,990	636,403
o/w Lower Local Government	0	0	0
Production and Marketing	2,034,441	1,543,594	1,956,664
o/w Higher Local Government	2,034,441	1,543,594	1,956,664
o/w Lower Local Government	0	0	0
Health	6,009,646	4,142,187	6,148,827
o/w Higher Local Government	6,009,646	4,142,187	6,148,827
o/w Lower Local Government	0	0	0
Education	19,386,186	14,742,122	19,413,009
o/w Higher Local Government	19,386,186	14,742,122	19,413,009
o/w Lower Local Government	0	0	0
Roads and Engineering	1,817,872	1,510,201	1,627,441
o/w Higher Local Government	1,817,872	1,510,201	1,627,441
o/w Lower Local Government	0	0	0
Water	609,819	600,092	564,492
o/w Higher Local Government	609,819	600,092	564,492
o/w Lower Local Government	0	0	0
Natural Resources	248,548	201,951	277,427
o/w Higher Local Government	248,548	201,951	277,427
o/w Lower Local Government	0	0	0
Community Based Services	1,254,724	1,410,862	384,770
o/w Higher Local Government	1,254,724	1,410,862	384,770
o/w Lower Local Government	0	0	0
Planning	1,053,905	907,176	1,024,955
o/w Higher Local Government	527,977	381,170	490,541
o/w Lower Local Government	525,928	526,007	534,414
Internal Audit	95,917	60,348	84,032
o/w Higher Local Government	95,917	60,348	84,032
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	106,721
o/w Higher Local Government	0	0	106,721

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o/w Lower Local Government	0	0	0
Grand Total	37,005,823	28,467,882	36,339,041
<i>o/w Higher Local Government</i>	<i>35,599,447</i>	<i>27,490,302</i>	<i>34,960,589</i>
<i>o/w: Wage:</i>	<i>21,275,968</i>	<i>16,015,046</i>	<i>22,033,258</i>
<i>Non-Wage Reccurent:</i>	<i>8,279,535</i>	<i>6,053,565</i>	<i>9,061,415</i>
<i>Domestic Devt:</i>	<i>5,059,426</i>	<i>5,384,656</i>	<i>3,195,916</i>
<i>External Financing:</i>	<i>984,517</i>	<i>37,036</i>	<i>670,000</i>
<i>o/w Lower Local Government</i>	<i>1,406,376</i>	<i>977,579</i>	<i>1,378,453</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>880,448</i>	<i>451,573</i>	<i>844,038</i>
<i>Domestic Devt:</i>	<i>525,928</i>	<i>526,007</i>	<i>534,414</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:535 Mayuge District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	709,479	342,124	774,322
Advance Recoveries	5,000	0	5,000
Advertisements/Bill Boards	800	0	800
Agency Fees	18,725	0	18,725
Animal & Crop Husbandry related Levies	12,994	0	12,994
Business licenses	131,184	124,627	131,184
Cess on produce	17,320	0	17,320
Ground rent	5,000	0	5,000
Inspection Fees	5,950	0	5,950
Land Fees	6,500	4,480	6,500
Liquor licenses	2,195	0	2,195
Local Hotel Tax	4,000	550	4,000
Local Services Tax	197,332	63,340	274,873
Market /Gate Charges	80,014	45,422	80,014
Occupational Permits	20,085	0	20,085
Other Fees and Charges	121,530	98,121	122,251
Park Fees	37,519	1,650	37,519
Property related Duties/Fees	8,710	185	8,710
Quarry Charges	18,554	3,088	18,554
Rates – Produced assets- from private entities	13,419	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,649	660	2,649
2a. Discretionary Government Transfers	4,122,367	3,313,645	4,116,934
District Discretionary Development Equalization Grant	787,583	787,399	788,164
District Unconditional Grant (Non-Wage)	1,049,445	787,084	1,035,921
District Unconditional Grant (Wage)	1,678,770	1,266,268	1,692,410
Urban Discretionary Development Equalization Grant	65,192	65,192	66,502
Urban Unconditional Grant (Non-Wage)	124,426	93,320	116,986
Urban Unconditional Grant (Wage)	416,951	314,383	416,951
2b. Conditional Government Transfer	28,730,326	22,350,330	29,280,787
Sector Conditional Grant (Wage)	19,180,247	14,434,395	19,923,897
Sector Conditional Grant (Non-Wage)	4,200,398	2,888,621	4,622,858
Sector Development Grant	3,613,433	3,613,433	2,645,862
Transitional Development Grant	221,053	242,038	219,802
General Public Service Pension Arrears (Budgeting)	0	0	26,426
Salary arrears (Budgeting)	141,787	141,787	185,726

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Pension for Local Governments	705,939	529,455	888,748
Gratuity for Local Governments	667,469	500,601	767,469
2c. Other Government Transfer	2,459,134	2,380,235	1,496,998
Support to PLE (UNEB)	20,000	26,133	26,133
Uganda Road Fund (URF)	1,431,541	1,151,501	1,245,212
Uganda Women Enterpreneurship Program(UWEP)	291,074	263,168	0
Vegetable Oil Development Project	22,499	0	116,820
Youth Livelihood Programme (YLP)	574,020	939,433	58,833
Neglected Tropical Diseases (NTDs)	120,000	0	50,000
3. External Financing	984,517	37,036	670,000
United Nations Children Fund (UNICEF)	500,000	37,036	200,000
Global Fund for HIV, TB & Malaria	0	0	350,000
World Health Organisation (WHO)	290,000	0	120,000
Global Alliance for Vaccines and Immunization (GAVI)	194,517	0	0
Total Revenues shares	37,005,823	28,423,370	36,339,041

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,479,739	2,015,100	2,818,920
District Unconditional Grant (Non-Wage)	92,504	105,651	120,641
District Unconditional Grant (Wage)	581,337	502,961	517,018
General Public Service Pension Arrears (Budgeting)	0	0	26,426
Gratuity for Local Governments	667,469	500,601	767,469
Locally Raised Revenues	70,500	63,495	90,816
Pension for Local Governments	705,939	529,455	888,748
Salary arrears (Budgeting)	141,787	141,787	185,726
Urban Unconditional Grant (Wage)	220,205	171,151	222,077
Development Revenues	63,000	44,187	37,000
District Discretionary Development Equalization Grant	30,000	44,187	27,000
District Unconditional Grant (Non-Wage)	33,000	0	0
Locally Raised Revenues	0	0	10,000
Total Revenues shares	2,542,739	2,059,286	2,855,920
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	801,541	594,667	739,094
Non Wage	1,678,198	1,215,901	2,079,825
Development Expenditure			
Domestic Development	63,000	36,667	37,000
External Financing	0	0	0
Total Expenditure	2,542,739	1,847,234	2,855,920

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 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211103 Allowances (Incl. Casuals, Temporary)	0	4,042	0	0	4,042	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	973	0	0	973	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,492	0	0	1,492	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	15,640	0	0	15,640
221010 Special Meals and Drinks	0	350	0	0	350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,945	0	0	2,945	0	4,000	0	0	4,000
221017 Subscriptions	0	16,495	0	0	16,495	0	24,462	0	0	24,462
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	4,548	0	0	4,548	0	0	0	0	0
223005 Electricity	0	8,803	0	0	8,803	0	12,000	0	0	12,000
223006 Water	0	2,209	0	0	2,209	0	3,000	0	0	3,000
227001 Travel inland	0	31,910	0	0	31,910	0	44,118	0	0	44,118
228002 Maintenance - Vehicles	0	8,913	0	0	8,913	0	10,000	0	0	10,000
228004 Maintenance – Other	0	4,402	0	0	4,402	0	11,000	0	0	11,000
282102 Fines and Penalties/ Court wards	0	6,602	0	0	6,602	0	0	0	0	0
Total Cost of output138101	0	93,683	0	0	93,683	0	125,220	0	0	125,220
138102 Human Resource Management Services										
211101 General Staff Salaries	801,541	0	0	0	801,541	739,094	0	0	0	739,094
212105 Pension for Local Governments	0	705,939	0	0	705,939	0	888,748	0	0	888,748
212107 Gratuity for Local Governments	0	667,469	0	0	667,469	0	767,469	0	0	767,469
227001 Travel inland	0	0	0	0	0	0	5,600	0	0	5,600
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	26,426	0	0	26,426
321617 Salary Arrears (Budgeting)	0	141,787	0	0	141,787	0	185,726	0	0	185,726
Total Cost of output138102	801,541	1,515,195	0	0	2,316,736	739,094	1,873,969	0	0	2,613,064
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	21,000	0	21,000
221003 Staff Training	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of output138103	0	0	0	0	0	0	0	27,000	0	27,000
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	48,000	0	0	48,000
227004 Fuel, Lubricants and Oils	0	34,115	0	0	34,115	0	0	0	0	0

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Total Cost of output138104	0	34,115	0	0	34,115	0	48,000	0	0	48,000
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	11,423	0	0	11,423	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output138105	0	11,423	0	0	11,423	0	6,000	0	0	6,000
138106 Office Support services										
224004 Cleaning and Sanitation	0	2,022	0	0	2,022	0	0	0	0	0
Total Cost of output138106	0	2,022	0	0	2,022	0	0	0	0	0
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	15,116	0	0	15,116	0	15,116	0	0	15,116
Total Cost of output138109	0	15,116	0	0	15,116	0	15,116	0	0	15,116
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,297	0	0	1,297	0	760	0	0	760
227001 Travel inland	0	2,945	0	0	2,945	0	5,000	0	0	5,000
Total Cost of output138111	0	4,242	0	0	4,242	0	5,760	0	0	5,760
138112 Information collection and management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	760	0	0	760
227001 Travel inland	0	2,403	0	0	2,403	0	5,000	0	0	5,000
Total Cost of output138112	0	2,403	0	0	2,403	0	5,760	0	0	5,760
Total Cost of Higher LG Services	801,541	1,678,198	0	0	2,479,739	739,094	2,079,825	27,000	0	2,845,920
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	6,000	0	6,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Mayuge TC	County: Bunya									10,000
<i>LCII: IkuIwe</i>	<i>District headquarters</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Locally Raised Revenues</i>				<i>10,000</i>	
312104 Other Structures	0	0	37,000	0	37,000	0	0	0	0	0
312201 Transport Equipment	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output138172	0	0	63,000	0	63,000	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	63,000	0	63,000	0	0	10,000	0	10,000
Total cost of District and Urban Administration	801,541	1,678,198	63,000	0	2,542,739	739,094	2,079,825	37,000	0	2,855,920
Total cost of Administration	801,541	1,678,198	63,000	0	2,542,739	739,094	2,079,825	37,000	0	2,855,920

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	456,122	361,499	414,341
District Unconditional Grant (Non-Wage)	175,760	126,310	124,795
District Unconditional Grant (Wage)	176,911	138,212	186,911
Locally Raised Revenues	52,533	55,303	51,717
Urban Unconditional Grant (Wage)	50,918	41,673	50,918
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	456,122	361,499	414,341
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	227,829	159,653	237,829
Non Wage	228,293	177,007	176,512
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	456,122	336,660	414,341

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	227,829	0	0	0	227,829	237,829	0	0	0	237,829
211103 Allowances (Incl. Casuals, Temporary)	0	34,300	0	0	34,300	0	0	0	0	0
221002 Workshops and Seminars	0	2,700	0	0	2,700	0	16,165	0	0	16,165
221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800	0	2,250	0	0	2,250
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	0	28,000	0	25,000	0	0	25,000

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221012 Small Office Equipment	0	5,493	0	0	5,493	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	3,000	0	0	3,000
221017 Subscriptions	0	2,500	0	0	2,500	0	1,100	0	0	1,100
222001 Telecommunications	0	3,000	0	0	3,000	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	0	30,000	0	0	30,000	0	0	0	0	0
227001 Travel inland	0	17,000	0	0	17,000	0	52,010	0	0	52,010
Total Cost of output148101	227,829	130,293	0	0	358,122	237,829	107,525	0	0	345,354

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	15,000	0	0	15,000
Total Cost of output148102	0	33,000	0	0	33,000	0	15,000	0	0	15,000

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,200	0	0	5,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	9,800	0	0	9,800	0	6,404	0	0	6,404
Total Cost of output148103	0	17,000	0	0	17,000	0	6,404	0	0	6,404

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,500	0	0	5,500	0	0	0	0	0
227001 Travel inland	0	12,500	0	0	12,500	0	17,583	0	0	17,583
Total Cost of output148104	0	18,000	0	0	18,000	0	17,583	0	0	17,583

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	227,829	228,293	0	0	456,122	237,829	176,512	0	0	414,341
Total cost of Financial Management and Accountability(LG)	227,829	228,293	0	0	456,122	237,829	176,512	0	0	414,341
Total cost of Finance	227,829	228,293	0	0	456,122	237,829	176,512	0	0	414,341

Vote:535 Mayuge District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	615,454	476,990	636,403
District Unconditional Grant (Non-Wage)	353,531	278,976	360,447
District Unconditional Grant (Wage)	198,790	141,138	198,790
Locally Raised Revenues	63,134	56,876	77,166
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	615,454	476,990	636,403
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	198,790	141,138	198,790
Non Wage	416,665	298,889	437,613
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	615,454	440,027	636,403

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	198,790	0	0	0	198,790	198,790	0	0	0	198,790
211103 Allowances (Incl. Casuals, Temporary)	0	227,289	0	0	227,289	0	230,289	0	0	230,289
221007 Books, Periodicals & Newspapers	0	4,895	0	0	4,895	0	4,846	0	0	4,846
221009 Welfare and Entertainment	0	2,800	0	0	2,800	0	8,792	0	0	8,792
221011 Printing, Stationery, Photocopying and Binding	0	2,966	0	0	2,966	0	2,800	0	0	2,800
227001 Travel inland	0	6,467	0	0	6,467	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	5,088	0	0	5,088	0	5,718	0	0	5,718

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Total Cost of output138201	198,790	249,504	0	0	448,294	198,790	254,445	0	0	453,235
138202 LG procurement management services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,090	0	0	5,090	0	4,825	0	0	4,825
221001 Advertising and Public Relations	0	3,429	0	0	3,429	0	4,720	0	0	4,720
221011 Printing, Stationery, Photocopying and Binding	0	3,523	0	0	3,523	0	3,600	0	0	3,600
227001 Travel inland	0	778	0	0	778	0	1,000	0	0	1,000
Total Cost of output138202	0	12,821	0	0	12,821	0	14,145	0	0	14,145
138203 LG staff recruitment services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,058	0	0	6,058	0	4,000	0	0	4,000
212107 Gratuity for Local Governments	0	0	0	0	0	0	2,112	0	0	2,112
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	1,120	0	0	1,120	0	1,120	0	0	1,120
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138203	0	14,478	0	0	14,478	0	14,532	0	0	14,532
138204 LG Land management services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,100	0	0	8,100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	13,870	0	0	13,870
Total Cost of output138204	0	8,100	0	0	8,100	0	13,870	0	0	13,870
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	14,280	0	0	14,280	0	0	0	0	0
221009 Welfare and Entertainment	0	120	0	0	120	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	502	0	0	502	0	502	0	0	502
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output138205	0	14,902	0	0	14,902	0	12,622	0	0	12,622
138206 LG Political and executive oversight										
227001 Travel inland	0	61,200	0	0	61,200	0	74,000	0	0	74,000
Total Cost of output138206	0	61,200	0	0	61,200	0	74,000	0	0	74,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	54,814	0	0	54,814	0	49,000	0	0	49,000
227001 Travel inland	0	846	0	0	846	0	5,000	0	0	5,000
Total Cost of output138207	0	55,660	0	0	55,660	0	54,000	0	0	54,000

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Total Cost of Higher LG Services	198,790	416,665	0	0	615,454	198,790	437,613	0	0	636,403
Total cost of Local Statutory Bodies	198,790	416,665	0	0	615,454	198,790	437,613	0	0	636,403
Total cost of Statutory Bodies	198,790	416,665	0	0	615,454	198,790	437,613	0	0	636,403

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,859,168	1,368,321	1,776,184
District Unconditional Grant (Non-Wage)	6,820	1,705	0
District Unconditional Grant (Wage)	55,768	27,884	55,768
Locally Raised Revenues	4,329	0	0
Other Transfers from Central Government	22,499	0	116,820
Sector Conditional Grant (Non-Wage)	543,883	407,912	377,727
Sector Conditional Grant (Wage)	1,225,869	930,820	1,225,869
Development Revenues	175,274	175,274	180,480
Sector Development Grant	175,274	175,274	180,480
Total Revenues shares	2,034,441	1,543,594	1,956,664
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,281,637	888,894	1,281,637
Non Wage	577,531	396,812	494,547
Development Expenditure			
Domestic Development	175,274	99,059	180,480
External Financing	0	0	0
Total Expenditure	2,034,441	1,384,765	1,956,664

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	23,968	0	0	23,968	0	1,224	0	0	1,224
222001 Telecommunications	0	2,880	0	0	2,880	0	0	0	0	0
227001 Travel inland	0	213,836	0	0	213,836	0	172,435	0	0	172,435
228002 Maintenance - Vehicles	0	36,792	0	0	36,792	0	35,700	0	0	35,700

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Total Cost of output018101	0	277,476	0	0	277,476	0	209,359	0	0	209,359
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	686	0	0	686
227001 Travel inland	0	48,896	0	0	48,896	0	18,874	0	0	18,874
Total Cost of output018104	0	48,896	0	0	48,896	0	19,560	0	0	19,560
Total Cost of Higher LG Services	0	326,372	0	0	326,372	0	228,918	0	0	228,918
Total cost of Agricultural Extension Services	0	326,372	0	0	326,372	0	228,918	0	0	228,918

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018202 Cross cutting Training (Development Centres)

221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,220	0	0	1,220	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,306	0	0	3,306	0	0	0	0	0
222001 Telecommunications	0	1,080	0	0	1,080	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,339	0	0	1,339	0	0	0	0	0
223005 Electricity	0	1,101	0	0	1,101	0	0	0	0	0
227001 Travel inland	0	36,749	0	0	36,749	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,944	0	0	4,944	0	0	0	0	0
Total Cost of output018202	0	50,939	0	0	50,939	0	0	0	0	0

018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	640	0	0	640	0	0	0	0	0
222001 Telecommunications	0	988	0	0	988	0	0	0	0	0
227001 Travel inland	0	31,070	0	0	31,070	0	0	0	0	0
228002 Maintenance - Vehicles	0	152	0	0	152	0	0	0	0	0
Total Cost of output018203	0	32,850	0	0	32,850	0	0	0	0	0

018204 Fisheries regulation

221008 Computer supplies and Information Technology (IT)	0	490	0	0	490	0	590	0	0	590
221011 Printing, Stationery, Photocopying and Binding	0	2,019	0	0	2,019	0	1,462	0	0	1,462
222001 Telecommunications	0	692	0	0	692	0	1,240	0	0	1,240
222003 Information and communications technology (ICT)	0	1,110	0	0	1,110	0	0	0	0	0
227001 Travel inland	0	28,666	0	0	28,666	0	20,770	0	0	20,770

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Total Cost of output018204	0	32,977	0	0	32,977	0	24,062	0	0	24,062
018205 Crop disease control and regulation										
221007 Books, Periodicals & Newspapers	0	240	0	0	240	0	650	0	0	650
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,020	0	0	1,020
221011 Printing, Stationery, Photocopying and Binding	0	860	0	0	860	0	1,915	0	0	1,915
222001 Telecommunications	0	1,050	0	0	1,050	0	2,920	0	0	2,920
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	52,539	0	0	52,539	0	137,098	0	0	137,098
228002 Maintenance - Vehicles	0	840	0	0	840	0	1,699	0	0	1,699
Total Cost of output018205	0	56,130	0	0	56,130	0	145,303	0	0	145,303
018206 Agriculture statistics and information										
221011 Printing, Stationery, Photocopying and Binding	0	3,767	0	0	3,767	0	652	0	0	652
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
222003 Information and communications technology (ICT)	0	1,660	0	0	1,660	0	890	0	0	890
227001 Travel inland	0	16,281	0	0	16,281	0	15,679	0	0	15,679
228002 Maintenance - Vehicles	0	2,037	0	0	2,037	0	840	0	0	840
Total Cost of output018206	0	23,745	0	0	23,745	0	18,781	0	0	18,781
018207 Tsetse vector control and commercial insects farm promotion										
221007 Books, Periodicals & Newspapers	0	1,040	0	0	1,040	0	520	0	0	520
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	540	0	0	540
221011 Printing, Stationery, Photocopying and Binding	0	517	0	0	517	0	497	0	0	497
222001 Telecommunications	0	680	0	0	680	0	800	0	0	800
222003 Information and communications technology (ICT)	0	560	0	0	560	0	0	0	0	0
227001 Travel inland	0	19,890	0	0	19,890	0	16,146	0	0	16,146
228002 Maintenance - Vehicles	0	540	0	0	540	0	540	0	0	540
Total Cost of output018207	0	23,227	0	0	23,227	0	19,043	0	0	19,043
018211 Livestock Health and Marketing										
221009 Welfare and Entertainment	0	0	0	0	0	0	660	0	0	660
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,081	0	0	1,081
222001 Telecommunications	0	0	0	0	0	0	1,260	0	0	1,260
222003 Information and communications technology (ICT)	0	0	0	0	0	0	110	0	0	110
227001 Travel inland	0	0	0	0	0	0	22,506	0	0	22,506

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228002 Maintenance - Vehicles	0	0	0	0	0	0	360	0	0	360
Total Cost of output018211	0	0	0	0	0	0	25,977	0	0	25,977

018212 District Production Management Services

211101 General Staff Salaries	1,281,637	0	0	0	1,281,637	1,281,637	0	0	0	1,281,637
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	480	0	0	480
221009 Welfare and Entertainment	0	0	0	0	0	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,509	0	0	2,509
222001 Telecommunications	0	0	0	0	0	0	540	0	0	540
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,046	0	0	1,046
227001 Travel inland	0	0	0	0	0	0	21,609	0	0	21,609
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,559	0	0	4,559
Total Cost of output018212	1,281,637	0	0	0	1,281,637	1,281,637	32,463	0	0	1,314,100
Total Cost of Higher LG Services	1,281,637	219,867	0	0	1,501,504	1,281,637	265,629	0	0	1,547,266

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312104 Other Structures	0	0	73,709	0	73,709	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	89,549	0	89,549

Total for LCIII: Bukabooli **County: Bunya** **20,020**

LCII: Bugoto Bugoto Machinery and Equipment - Assorted Equipment-1007 Source: Sector Development Grant 20,020

Total for LCIII: Mayuge TC **County: Bunya** **57,529**

LCII: Ikulwe Hq Machinery and Equipment - Assorted Equipment-1004 Source: Sector Development Grant 16,224

LCII: Ikulwe hq Machinery and Equipment - Backup Equipment-1008 Source: Sector Development Grant 2,000

LCII: Ikulwe Hq Machinery and Equipment - Computers-1026 Source: Sector Development Grant 10,500

LCII: Ikulwe Hq Machinery and Equipment - Generators-1061 Source: Sector Development Grant 3,500

LCII: Ikulwe Hq Machinery and Equipment - Projectors-1103 Source: Sector Development Grant 3,500

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LCII: Ikulwe	Hq	Machinery and Equipment - Pumps-1106	Source: Sector Development Grant	3,805						
LCII: Ikulwe	Hq	Machinery and Equipment - Value Addition Equipment-1148	Source: Sector Development Grant	4,000						
LCII: Ikulwe	Hq	Medical Equipment Maintenance - Assorted Equipment-1201	Source: Sector Development Grant	14,000						
Total for LCIII: Baitambogwe		County: Bunya		12,000						
LCII: Katonte	Buluba	Machinery and Equipment - Assorted Equipment-1006	Source: Sector Development Grant	12,000						
312301 Cultivated Assets	0	0	101,564	0	101,564	0	0	90,931	0	90,931
Total for LCIII: Imanyiro		County: Bunya		11,970						
LCII: Magada	Luyira	Cultivated Assets - Plantation-424	Source: Sector Development Grant	11,970						
Total for LCIII: Kityerera		County: Bunya		14,091						
LCII: Kityerera	Ituba	Cultivated Assets - Plantation-424	Source: Sector Development Grant	14,091						
Total for LCIII: Busakira		County: Bunya		18,150						
LCII: Kaluba	Busakira D	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	18,150						
Total for LCIII: Mayuge TC		County: Bunya		46,720						
LCII: Ikulwe	Headquarter	Cultivated Assets - Cattle-420	Source: Sector Development Grant	18,750						
LCII: Ikulwe	Headquarter	Cultivated Assets - Poultry-425	Source: Sector Development Grant	27,970						
Total Cost of output018272	0	0	175,274	0	175,274	0	0	180,480	0	180,480
Total Cost of Capital Purchases	0	0	175,274	0	175,274	0	0	180,480	0	180,480
Total cost of District Production Services	1,281,637	219,867	175,274	0	1,676,778	1,281,637	265,629	180,480	0	1,727,745

0183 District Commercial Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services											
227001 Travel inland		0	5,800	0	0	5,800	0	0	0	0	0
Total Cost of output018301		0	5,800	0	0	5,800	0	0	0	0	0

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018302 Enterprise Development Services

221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	139	0	0	139	0	0	0	0	0
227001 Travel inland	0	2,860	0	0	2,860	0	0	0	0	0
Total Cost of output018302	0	3,479	0	0	3,479	0	0	0	0	0

018303 Market Linkage Services

221007 Books, Periodicals & Newspapers	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	3,264	0	0	3,264	0	0	0	0	0
Total Cost of output018303	0	3,384	0	0	3,384	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	6,618	0	0	6,618	0	0	0	0	0
Total Cost of output018304	0	6,818	0	0	6,818	0	0	0	0	0

018305 Tourism Promotional Services

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018305	0	2,000	0	0	2,000	0	0	0	0	0

018306 Industrial Development Services

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,610	0	0	3,610	0	0	0	0	0
Total Cost of output018306	0	3,810	0	0	3,810	0	0	0	0	0

018308 Sector Management and Monitoring

221008 Computer supplies and Information Technology (IT)	0	2,480	0	0	2,480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	1,080	0	0	1,080	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,560	0	0	1,560	0	0	0	0	0
227001 Travel inland	0	480	0	0	480	0	0	0	0	0
Total Cost of output018308	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Higher LG Services	0	31,291	0	0	31,291	0	0	0	0	0
Total cost of District Commercial Services	0	31,291	0	0	31,291	0	0	0	0	0
Total cost of Production and Marketing	1,281,637	577,531	175,274	0	2,034,441	1,281,637	494,547	180,480	0	1,956,664

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,162,739	3,079,798	4,707,559
District Unconditional Grant (Non-Wage)	665	0	0
Locally Raised Revenues	271	0	0
Other Transfers from Central Government	120,000	44,512	50,000
Sector Conditional Grant (Non-Wage)	348,919	261,740	734,417
Sector Conditional Grant (Wage)	3,692,885	2,773,546	3,923,143
Development Revenues	1,846,906	1,062,389	1,441,267
External Financing	784,517	0	631,250
Sector Development Grant	1,062,389	1,062,389	810,017
Total Revenues shares	6,009,646	4,142,187	6,148,827
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,692,885	2,528,548	3,923,143
Non Wage	469,855	306,252	784,417
Development Expenditure			
Domestic Development	1,062,389	17,233	810,017
External Financing	784,517	0	631,250
Total Expenditure	6,009,646	2,852,033	6,148,827

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	115,000	0	0	115,000	0	0	0	0	0
Total Cost of output088101	0	120,000	0	0	120,000	0	0	0	0	0

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088106 District healthcare management services

227001 Travel inland	0	0	0	0	0	0	50,000	0	470,000	520,000
Total Cost of output088106	0	0	0	0	0	0	50,000	0	470,000	520,000

088107 Immunisation Services

227001 Travel inland	0	0	0	0	0	0	0	0	161,250	161,250
Total Cost of output088107	0	0	0	0	0	0	0	0	161,250	161,250
Total Cost of Higher LG Services	0	120,000	0	0	120,000	0	50,000	0	631,250	681,250

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	5,970	0	0	5,970	0	9,184	0	0	9,184
Total for LCIII: Kityerera	County: Bunya				4,592					
LCII: Kityerera	Buwaya HC II				Source: Sector Conditional Grant (Non-Wage)					4,592
Total for LCIII: Kigandalo	County: Bunya				4,592					
LCII: Kigandalo	Kyando HC II				Source: Sector Conditional Grant (Non-Wage)					4,592
Total Cost of output088153	0	5,970	0	0	5,970	0	9,184	0	0	9,184

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	206,482	0	0	206,482	0	373,881	0	0	373,881
Total for LCIII: Imanyiro	County: Bunya				9,777					
<i>LCII: Magada</i>	<i>Bugulu HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>4,888</i>	
<i>LCII: Nkombe</i>	<i>Bwalula HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>4,888</i>	
Total for LCIII: Malongo	County: Bunya				30,485					
<i>LCII: Bwondha</i>	<i>Muggi</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>4,888</i>	
<i>LCII: Malongo</i>	<i>Wabulungu HC III</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>20,709</i>	
<i>LCII: Namoni</i>	<i>Kasutaime HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>4,888</i>	
Total for LCIII: Kityerera	County: Bunya				9,799					
<i>LCII: Kitovu</i>	<i>Bwondha HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>4,900</i>	
<i>LCII: Wandegeya</i>	<i>Namoni HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>4,900</i>	
Total for LCIII: Bukabooli	County: Bunya				15,362					
<i>LCII: Bugoto</i>	<i>Buyugu HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>4,888</i>	
<i>LCII: Bukabooli</i>	<i>Bukaleba HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>5,012</i>	
<i>LCII: Buyugu</i>	<i>Bukatube HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>5,461</i>	
Total for LCIII: Bukatube	County: Bunya				15,261					
<i>LCII: Bukaleba</i>	<i>Nkombe HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>5,237</i>	
<i>LCII: Lwanika</i>	<i>Magada HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>5,012</i>	
<i>LCII: Mauta</i>	<i>Butte HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>5,012</i>	

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Total for LCIII: Mpungwe	County: Bunya	5,012
LCII: Wairama	Ntinkalu HC II Source: Sector Conditional Grant (Non-Wage)	5,012
Total for LCIII: Buwaaya	County: Bunya	27,930
LCII: Buwaiswa	Mayuge HC III Source: Sector Conditional Grant (Non-Wage)	22,693
LCII: Nangamba	Busuyi HC II Source: Sector Conditional Grant (Non-Wage)	5,237
Total for LCIII: Kigandalo	County: Bunya	14,687
LCII: Isenda	Kyoga HC II Source: Sector Conditional Grant (Non-Wage)	4,888
LCII: Kigulu	Kitovu HC II Source: Sector Conditional Grant (Non-Wage)	4,900
LCII: Kyoga	Wandegeya HC II Source: Sector Conditional Grant (Non-Wage)	4,900
Total for LCIII: Baitambogwe	County: Bunya	25,979
LCII: Lugolole	Malongo HC III Source: Sector Conditional Grant (Non-Wage)	21,090
LCII: Mulingirire	Busira HC II Source: Sector Conditional Grant (Non-Wage)	4,888
Total for LCIII: Missing Subcounty	County: Missing County	219,590
LCII: Missing Parish	Baitambogwe HC III Source: Sector Conditional Grant (Non-Wage)	17,243
LCII: Missing Parish	BufulubiHC II Source: Sector Conditional Grant (Non-Wage)	5,237
LCII: Missing Parish	Bugoto HC II Source: Sector Conditional Grant (Non-Wage)	4,888
LCII: Missing Parish	Busaala HC II Source: Sector Conditional Grant (Non-Wage)	9,799
LCII: Missing Parish	Buwaiswa HC III Source: Sector Conditional Grant (Non-Wage)	17,063
LCII: Missing Parish	Bwiwula HC II Source: Sector Conditional Grant (Non-Wage)	5,012
LCII: Missing Parish	Jagusi HC II Source: Sector Conditional Grant (Non-Wage)	12,721
LCII: Missing Parish	Kigandalo HC IV Source: Sector Conditional Grant (Non-Wage)	59,215
LCII: Missing Parish	Kityerera HC IV Source: Sector Conditional Grant (Non-Wage)	53,928
LCII: Missing Parish	Magamaga Barracks HC II Source: Sector Conditional Grant (Non-Wage)	5,237
LCII: Missing Parish	Masolya HC III Source: Sector Conditional Grant (Non-Wage)	12,721
LCII: Missing Parish	Namusenwa HC II Source: Sector Conditional Grant (Non-Wage)	5,012
LCII: Missing Parish	Sagitu HC II Source: Sector Conditional Grant (Non-Wage)	6,360
LCII: Missing Parish	WAMULONGI HC II Source: Sector Conditional Grant (Non-Wage)	5,154

Total Cost of output088154	0	206,482	0	0	206,482	0	373,881	0	0	373,881
Total Cost of Lower Local Services	0	212,451	0	0	212,451	0	383,065	0	0	383,065

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088180 Health Centre Construction and Rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
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Total for LCIII: Bukatube		County: Bunya								1,000
<i>LCII: Lwanika</i>	<i>Lwanika</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>						<i>1,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,200	0	15,200
Total for LCIII: Wairasa		County: Bunya								3,200
<i>LCII: Busuyi</i>	<i>Busuyi HC II</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>						<i>3,200</i>	
Total for LCIII: Bukatube		County: Bunya								12,000
<i>LCII: Lwanika</i>	<i>Bukatube HC II</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>						<i>12,000</i>	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	793,817	0	793,817
Total for LCIII: Imanyiro		County: Bunya								35,000
<i>LCII: Bufulubi</i>	<i>Bufulubi HC II</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>						<i>35,000</i>	
Total for LCIII: Wairasa		County: Bunya								30,000
<i>LCII: Busuyi</i>	<i>Busuyi HC II</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>						<i>30,000</i>	
Total for LCIII: Kityerera		County: Bunya								35,000
<i>LCII: Kityerera</i>	<i>kKityerera HC IV</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>						<i>35,000</i>	
Total for LCIII: Bukatube		County: Bunya								637,000
<i>LCII: Lwanika</i>	<i>Bukatube HC II</i>	<i>Building Construction - Foundation-224</i>	<i>Source: Sector Development Grant</i>						<i>637,000</i>	
Total for LCIII: Mpungwe		County: Bunya								15,000
<i>LCII: Wamulongo</i>	<i>Wamulongo HC II</i>	<i>Building Construction - Expansions-220</i>	<i>Source: Sector Development Grant</i>						<i>15,000</i>	

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Total for LCIII: Mayuge TC		County: Bunya	31,780
<i>LCII: Ikulwe</i>	<i>District Medical Store</i>	<i>Building Construction - Ceilings-211</i>	<i>Source: Sector Development Grant 31,780</i>
Total for LCIII: Kigandalo		County: Bunya	10,037
<i>LCII: Isenda</i>	<i>Bwalula HC II</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant 5,037</i>
<i>LCII: Kigulu</i>	<i>Bugulu HC II</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant 5,000</i>
Total Cost of output088180	0	0	0 810,017 0 810,017

088183 OPD and other ward Construction and Rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	12,000	0	12,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
312102 Residential Buildings	0	0	1,039,389	0	1,039,389	0	0	0	0	0
Total Cost of output088183	0	0	1,062,389	0	1,062,389	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,062,389	0	1,062,389	0	0	810,017	0	810,017
Total cost of Primary Healthcare	0	332,451	1,062,389	0	1,394,841	0	433,065	810,017	631,250	1,874,332

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	83,355	0	0	83,355	0	270,118	0	0	270,118
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Total for LCIII: Missing Subcounty **County: Missing County** **270,118**

LCII: Missing Parish *StFrancis Buluba Hospital* *Source: Sector Conditional Grant (Non-Wage)* *270,118*

Total Cost of output088252	0	83,355	0	0	83,355	0	270,118	0	0	270,118
Total Cost of Lower Local Services	0	83,355	0	0	83,355	0	270,118	0	0	270,118
Total cost of District Hospital Services	0	83,355	0	0	83,355	0	270,118	0	0	270,118

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	3,692,885	0	0	0	3,692,885	3,923,143	0	0	0	3,923,143
221002 Workshops and Seminars	0	0	0	0	0	0	14,200	0	0	14,200

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221008 Computer supplies and Information Technology (IT)	0	6,400	0	0	6,400	0	4,760	0	0	4,760
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221010 Special Meals and Drinks	0	1,320	0	0	1,320	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,194	0	0	3,194	0	2,800	0	0	2,800
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
223001 Property Expenses	0	162	0	0	162	0	0	0	0	0
223005 Electricity	0	3,600	0	0	3,600	0	4,770	0	0	4,770
224004 Cleaning and Sanitation	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	7,583	0	0	7,583	0	3,440	0	0	3,440
227004 Fuel, Lubricants and Oils	0	936	0	0	936	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,900	0	0	6,900	0	15,400	0	0	15,400
228004 Maintenance – Other	0	0	0	0	0	0	2,760	0	0	2,760
Total Cost of output088301	3,692,885	32,095	0	0	3,724,979	3,923,143	50,830	0	0	3,973,972

088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	2,480	0	0	2,480	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	1,600	0	0	1,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	128	0	0	128	0	0	0	0	0
227001 Travel inland	0	19,346	0	0	19,346	0	20,205	0	0	20,205
Total Cost of output088302	0	21,954	0	0	21,954	0	30,405	0	0	30,405
Total Cost of Higher LG Services	3,692,885	54,049	0	0	3,746,933	3,923,143	81,234	0	0	4,004,377

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

312101 Non-Residential Buildings	0	0	0	784,517	784,517	0	0	0	0	0
Total Cost of output088372	0	0	0	784,517	784,517	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	784,517	784,517	0	0	0	0	0
Total cost of Health Management and Supervision	3,692,885	54,049	0	784,517	4,531,450	3,923,143	81,234	0	0	4,004,377
Total cost of Health	3,692,885	469,855	1,062,389	784,517	6,009,646	3,923,143	784,417	810,017	631,250	6,148,827

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,560,274	12,916,210	18,265,760
District Unconditional Grant (Non-Wage)	20,737	0	12,355
District Unconditional Grant (Wage)	99,408	49,704	99,408
Locally Raised Revenues	13,165	12,970	37,645
Other Transfers from Central Government	20,000	26,133	26,133
Sector Conditional Grant (Non-Wage)	3,145,470	2,097,374	3,315,333
Sector Conditional Grant (Wage)	14,261,494	10,730,029	14,774,886
Development Revenues	1,825,912	1,825,912	1,147,249
Sector Development Grant	1,825,912	1,825,912	1,147,249
Total Revenues shares	19,386,186	14,742,122	19,413,009
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,360,902	10,535,494	14,874,294
Non Wage	3,199,372	2,056,038	3,391,466
Development Expenditure			
Domestic Development	1,825,912	231,056	1,147,249
External Financing	0	0	0
Total Expenditure	19,386,186	12,822,588	19,413,009

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	11,520,258	0	0	0	11,520,258	11,520,258	0	0	0	11,520,258
228004 Maintenance – Other	0	121,172	0	0	121,172	0	0	0	0	0

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Total Cost of output078102		11,520,258	121,172	0	0	11,641,429	11,520,258	0	0	0	11,520,258
Total Cost of Higher LG Services		11,520,258	121,172	0	0	11,641,429	11,520,258	0	0	0	11,520,258
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	1,002,732	0	0	1,002,732	0	1,332,768	0	0	1,332,768

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Total for LCIII: Imanyiro	County: Bunya	91,890
LCII: Bufulubi	BUFULUBI P.S. Source: Sector Conditional Grant (Non-Wage)	11,334
LCII: Magada	Namadudu R.C Source: Sector Conditional Grant (Non-Wage)	5,790
LCII: Magada	Wante P.S. Source: Sector Conditional Grant (Non-Wage)	9,114
LCII: Mayuge	Bukawongo P.S. Source: Sector Conditional Grant (Non-Wage)	14,970
LCII: Mayuge	Bwiwula P.S Source: Sector Conditional Grant (Non-Wage)	4,578
LCII: Mbaale	Magunga COU P.S. Source: Sector Conditional Grant (Non-Wage)	5,178
LCII: Mbaale	Makembo P.S. Source: Sector Conditional Grant (Non-Wage)	9,486
LCII: Mbaale	Mbaale Islamic Source: Sector Conditional Grant (Non-Wage)	5,202
LCII: Mbaale	Mbaale P.S. Source: Sector Conditional Grant (Non-Wage)	11,094
LCII: Nkombe	Lukungu P.S. Source: Sector Conditional Grant (Non-Wage)	9,990
LCII: Nkombe	Lwanda Muslim P.S. Source: Sector Conditional Grant (Non-Wage)	5,154
Total for LCIII: Wairasa	County: Bunya	44,508
LCII: Busuyi	BUSUYI P.S. Source: Sector Conditional Grant (Non-Wage)	8,586
LCII: Busuyi	BUYEMBA P.S Source: Sector Conditional Grant (Non-Wage)	10,374
LCII: Busuyi	Musooli Primary School Source: Sector Conditional Grant (Non-Wage)	9,090
LCII: Busuyi	NTINKALU MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)	16,458
Total for LCIII: Malongo	County: Bunya	148,998
LCII: Bukatabira	BUKATABIRA P.S. Source: Sector Conditional Grant (Non-Wage)	17,934
LCII: Bukatabira	BUKIZIBU P.S. Source: Sector Conditional Grant (Non-Wage)	14,910
LCII: Bukatabira	MUTAGISA NAKIGO P.S. Source: Sector Conditional Grant (Non-Wage)	11,466
LCII: Buluta	BUKAGABO P.S Source: Sector Conditional Grant (Non-Wage)	6,318
LCII: Bwondha	BWONDHA P.S. Source: Sector Conditional Grant (Non-Wage)	16,770
LCII: Malongo	BULUTA S.D.A. LIGHT SCHOOL Source: Sector Conditional Grant (Non-Wage)	8,694
LCII: Malongo	BULUUTA P.S. Source: Sector Conditional Grant (Non-Wage)	9,258
LCII: Malongo	KABUKA P.S Source: Sector Conditional Grant (Non-Wage)	5,466
LCII: Malongo	MALONGO P.S. Source: Sector Conditional Grant (Non-Wage)	9,978
LCII: Malongo	NANGO P/S Source: Sector Conditional Grant (Non-Wage)	16,434
LCII: Namadhi	Kitovu P.S. Source: Sector Conditional Grant (Non-Wage)	12,426
LCII: Namadhi	ST. BABRA NAMADHI P.S. Source: Sector Conditional Grant (Non-Wage)	10,230
LCII: Namoni	NAMONI P.S. Source: Sector Conditional Grant (Non-Wage)	9,114
Total for LCIII: Kityerera	County: Bunya	139,128
LCII: Bubinge	BUSIMO P.S Source: Sector Conditional Grant (Non-Wage)	9,378

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LCII: Bubinge	ST. MARY S P.S	Source: Sector Conditional Grant (Non-Wage)	8,754
LCII: Bukalenzi	BUKALENZI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,482
LCII: Bukalenzi	Lutale A Parents Pr Sch	Source: Sector Conditional Grant (Non-Wage)	11,586
LCII: Kityerera	BUGADDE P.S.	Source: Sector Conditional Grant (Non-Wage)	15,654
LCII: Kityerera	BUSENDA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	7,374
LCII: Kityerera	ST. JOSEPH BUKOBA P.S	Source: Sector Conditional Grant (Non-Wage)	11,346
LCII: Ndaiga	BUBALULE PRIMAY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,630
LCII: Ndaiga	MITIMITO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,874
LCII: Ndaiga	NDAIGA NASUR ISLAMIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,042
LCII: Wandegeya	BUBINGE BEACH P.S	Source: Sector Conditional Grant (Non-Wage)	5,874
LCII: Wandegeya	KATUBA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	9,582
LCII: Wandegeya	NAMISU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,286
LCII: Wandegeya	WANDEGEYA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,266
Total for LCIII: Bukabooli	County: Bunya		119,976
LCII: Bugoto	BUGOTO LAKE VIEW P.S.	Source: Sector Conditional Grant (Non-Wage)	12,054
LCII: Bugoto	BUGOTO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,270
LCII: Bugoto	BUTUMBULA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,150
LCII: Bugoto	MUSUBI COG P.S.	Source: Sector Conditional Grant (Non-Wage)	9,294
LCII: Bugoto	NAKASUWA P.S	Source: Sector Conditional Grant (Non-Wage)	8,430
LCII: Bugumiya	BUGUMYA P.S	Source: Sector Conditional Grant (Non-Wage)	4,074
LCII: Bukabooli	BUKABOOLI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,018
LCII: Buyugu	BUYUGU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,950
LCII: Buyugu	KINAWAMBUZI P.S	Source: Sector Conditional Grant (Non-Wage)	7,026
LCII: Buyugu	NABYAMA	Source: Sector Conditional Grant (Non-Wage)	15,582
LCII: Matovu	KALAGALA C/U	Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: Matovu	MATOVU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,738

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Total for LCIII: Bukatube	County: Bunya	92,016
LCII: Bukaleba	BUKALEBA HILL P.S. Source: Sector Conditional Grant (Non-Wage)	3,750
LCII: Buyemba	LUUBU P.S. Source: Sector Conditional Grant (Non-Wage)	12,258
LCII: Buyemba	MUGERI P.S. Source: Sector Conditional Grant (Non-Wage)	6,642
LCII: Buyemba	NABETA P.S. BAKASERO Source: Sector Conditional Grant (Non-Wage)	9,774
LCII: Lwanika	LUKINDU P.S. Source: Sector Conditional Grant (Non-Wage)	9,726
LCII: Lwanika	LWANIKA MODERN P.S. Source: Sector Conditional Grant (Non-Wage)	11,586
LCII: Mauta	BISHOP HANNINGTON P.S. Source: Sector Conditional Grant (Non-Wage)	8,490
LCII: Mauta	LUWERERE P.S. Source: Sector Conditional Grant (Non-Wage)	7,314
LCII: Mauta	ST. JOSEPH P.S. KABUKI Source: Sector Conditional Grant (Non-Wage)	10,134
LCII: Mbirabira	MBIRABIRA P.S. Source: Sector Conditional Grant (Non-Wage)	12,342
Total for LCIII: Busakira	County: Bunya	85,542
LCII: Butangala	BUBAALI P.S. Source: Sector Conditional Grant (Non-Wage)	8,034
LCII: Butangala	BUTANGALA P.S. Source: Sector Conditional Grant (Non-Wage)	11,442
LCII: Butangala	MABIRIZI P.S. Source: Sector Conditional Grant (Non-Wage)	14,022
LCII: Kaluba	KALUUBA P.S. Source: Sector Conditional Grant (Non-Wage)	13,254
LCII: Maumu	BUSAALA P.S. Source: Sector Conditional Grant (Non-Wage)	12,354
LCII: Maumu	BUSEERA P.S. Source: Sector Conditional Grant (Non-Wage)	15,294
LCII: Wambete	WAMBETE P.S. Source: Sector Conditional Grant (Non-Wage)	11,142
Total for LCIII: Mpungwe	County: Bunya	116,880
LCII: Maina	BALIITA P/S Source: Sector Conditional Grant (Non-Wage)	22,734
LCII: Maina	MWEZI P.S. Source: Sector Conditional Grant (Non-Wage)	8,562
LCII: Muggi	BUWANUKA MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)	7,146
LCII: Muggi	MPUNGWE P.S. Source: Sector Conditional Grant (Non-Wage)	9,066
LCII: Muggi	NAMATOOKE P.S. Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: Muggi	WAMULONGO P.S. Source: Sector Conditional Grant (Non-Wage)	9,762
LCII: Wairama	BULYANGADA P.S. Source: Sector Conditional Grant (Non-Wage)	7,506
LCII: Wairama	BUYERE P.S. Source: Sector Conditional Grant (Non-Wage)	11,550
LCII: Wairama	KASUTAIME P.S. Source: Sector Conditional Grant (Non-Wage)	10,014
LCII: Wairama	MAINA P.S. Source: Sector Conditional Grant (Non-Wage)	11,538

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LCII: Wairama	MINONI P.S	Source: Sector Conditional Grant (Non-Wage)	9,774
LCII: Wamulongo	BUSWIKIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,086
Total for LCIII: Buwaaya	County: Bunya		54,720
LCII: Buwaiswa	BUWAISWA P.S	Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: Buwaiswa	BUWAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,902
LCII: Buwaiswa	KABAYINGIRE	Source: Sector Conditional Grant (Non-Wage)	9,294
LCII: Isikiro	IBANGA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,854
LCII: Isikiro	ISIKIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,902
LCII: Isikiro	KANYABWINA P.S	Source: Sector Conditional Grant (Non-Wage)	7,374
LCII: Kabayingire	NAMATALE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,790
LCII: Nsango	BULONDO P.S	Source: Sector Conditional Grant (Non-Wage)	4,686
Total for LCIII: Mayuge TC	County: Bunya		42,486
LCII: Kasugu	MAYUGE T/C P.S	Source: Sector Conditional Grant (Non-Wage)	15,510
LCII: Kavule	IKULWE P.S.	Source: Sector Conditional Grant (Non-Wage)	14,394
LCII: Kyebando	KYEBANDO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,582
Total for LCIII: Jagusi	County: Bunya		27,354
LCII: Bumba	BUMBA ISLAND P.S.	Source: Sector Conditional Grant (Non-Wage)	7,854
LCII: Kaaza	KAAZA ISLAND P.S	Source: Sector Conditional Grant (Non-Wage)	6,630
LCII: Masolya	MASOLYA ISLAND P.S	Source: Sector Conditional Grant (Non-Wage)	4,374
LCII: Sagitu	SAGITU ISLAND	Source: Sector Conditional Grant (Non-Wage)	4,578
LCII: Serinyabi	SERINYABI ISLAND P.S	Source: Sector Conditional Grant (Non-Wage)	3,918
Total for LCIII: Magamaga TC	County: Bunya		45,018
LCII: Magamaga	MAGAMAGA ARMY P.S.	Source: Sector Conditional Grant (Non-Wage)	14,838
LCII: Magamaga	MAGAMAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,310
LCII: Magamaga	WABULUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	21,870
Total for LCIII: Kigandalo	County: Bunya		107,862
LCII: Isenda	BALIGASIMA NOOR P.S.	Source: Sector Conditional Grant (Non-Wage)	4,182
LCII: Isenda	BUGULU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,010
LCII: Isenda	ISENDA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,246

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LCII: Isenda	NANVUNANO P.S	Source: Sector Conditional Grant (Non-Wage)	6,834
LCII: Kigandalo	KIGANDALO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,302
LCII: Kigandalo	NAKAZIGO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,070
LCII: Kigandalo	NAKIDUBULI P.S	Source: Sector Conditional Grant (Non-Wage)	5,394
LCII: Kigandalo	WALUKUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,294
LCII: Kigulu	BUYAGA PARENT P.S	Source: Sector Conditional Grant (Non-Wage)	4,434
LCII: Kyoga	BWEZA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,286
LCII: Kyoga	MALEKA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	6,270
LCII: Kyoga	PETERSON MEMORIAL PRIMAY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,514
LCII: Maleka	NAKITWALO	Source: Sector Conditional Grant (Non-Wage)	10,026
Total for LCIII: Baitambogwe	County: Bunya		136,512
LCII: Bute	BUTE MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	12,294
LCII: Bute	IGEYERO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,570
LCII: Bute	Mugeya C.U P.S	Source: Sector Conditional Grant (Non-Wage)	4,170
LCII: Bute	Mukuta P.S	Source: Sector Conditional Grant (Non-Wage)	4,986
LCII: Bute	NALWESAMBUL A ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	10,038
LCII: Katonte	ANSAAR MUSLIM SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,602
LCII: Katonte	BULUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	24,042
LCII: Katonte	Katonte Methodist P.S	Source: Sector Conditional Grant (Non-Wage)	6,990
LCII: Lugolole	Batambogwe P.S.	Source: Sector Conditional Grant (Non-Wage)	10,554
LCII: Lugolole	Lugolole P.S.	Source: Sector Conditional Grant (Non-Wage)	7,746
LCII: Lugolole	Mbirizi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,270
LCII: Lugolole	Nabalongo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,298
LCII: Mulingirire	Mulingirire P.S.	Source: Sector Conditional Grant (Non-Wage)	8,262
LCII: Mulingirire	Musita C/U P.S	Source: Sector Conditional Grant (Non-Wage)	8,070
LCII: Mulingirire	Musita P.S.	Source: Sector Conditional Grant (Non-Wage)	8,670
LCII: Mulingirire	Namusenwa P.S	Source: Sector Conditional Grant (Non-Wage)	7,950
Total for LCIII: Missing Subcounty	County: Missing County		79,878
LCII: Missing Parish	BUSIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,034

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LCII: Missing Parish	BUWOLYA MUSLIM SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,762							
LCII: Missing Parish	GORI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,878							
LCII: Missing Parish	JAGUZI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,434							
LCII: Missing Parish	KASOZI	Source: Sector Conditional Grant (Non-Wage)	4,350							
LCII: Missing Parish	Kasozi Primary School	Source: Sector Conditional Grant (Non-Wage)	8,322							
LCII: Missing Parish	LWANDERA P/S	Source: Sector Conditional Grant (Non-Wage)	5,490							
LCII: Missing Parish	Mairinya C.O.G P/S	Source: Sector Conditional Grant (Non-Wage)	4,782							
LCII: Missing Parish	MAYIRINYA PARENTS MUSLIM	Source: Sector Conditional Grant (Non-Wage)	5,190							
LCII: Missing Parish	NAWANDEGEYI P.S	Source: Sector Conditional Grant (Non-Wage)	6,942							
LCII: Missing Parish	ST. PETER S WANDAGO P.S	Source: Sector Conditional Grant (Non-Wage)	8,694							
Total Cost of output078151	0	1,002,732	0	0	1,002,732	0	1,332,768	0	0	1,332,768
Total Cost of Lower Local Services	0	1,002,732	0	0	1,002,732	0	1,332,768	0	0	1,332,768

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	1,508,000	0	1,508,000	0	0	174,000	0	174,000
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Total for LCIII: Malongo **County: Bunya** **58,000**

LCII: Bukatabira	Construction of 2 classromblock at Kabuuka PS	Building Construction - Contractor-216	Source: Sector Development Grant	58,000
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Total for LCIII: Kityerera **County: Bunya** **58,000**

LCII: Kityerera	Construction of 2 classromblock at Bugadde PS	Building Construction - Multipurpose Building-245	Source: Sector Development Grant	58,000
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Total for LCIII: Bukabooli **County: Bunya** **58,000**

LCII: Bugumiya	Construction of 2 classromblock at Bugumya PS	Building Construction - Assorted Materials-206	Source: Sector Development Grant	58,000
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Total Cost of output078180	0	0	1,508,000	0	1,508,000	0	0	174,000	0	174,000
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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	138,000	0	138,000	0	0	204,000	0	204,000
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Total for LCIII: Malongo		County: Bunya		18,000						
<i>LCII: Malongo</i>	<i>Nango PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>						
Total for LCIII: Bukabooli		County: Bunya		54,000						
<i>LCII: Bugoto</i>	<i>Bugoto PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>						
<i>LCII: Buyugu</i>	<i>Nanvunano PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>						
<i>LCII: Mairinya</i>	<i>Nabyama PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>						
Total for LCIII: Bukatube		County: Bunya		18,000						
<i>LCII: Bukaleba</i>	<i>Luwerere PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>						
Total for LCIII: Busakira		County: Bunya		18,000						
<i>LCII: Bukunja</i>	<i>Mbirizi PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>						
Total for LCIII: Mpungwe		County: Bunya		18,000						
<i>LCII: Maina</i>	<i>Buswikira PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>						
Total for LCIII: Buwaaya		County: Bunya		18,000						
<i>LCII: Buwolya</i>	<i>Buwolya PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>						
Total for LCIII: Jagusi		County: Bunya		60,000						
<i>LCII: Bumba</i>	<i>Bumba Island PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>						
<i>LCII: Serinyabi</i>	<i>Serinyabi PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>						
312102 Residential Buildings	0	0	0	0	0	0	13,974	0	13,974	
Total for LCIII: Mayuge TC		County: Bunya		13,974						
<i>LCII: Ikulwe</i>	<i>Retention</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Sector Development Grant</i>	<i>13,974</i>						
Total Cost of output078181	0	0	138,000	0	138,000	0	0	217,974	0	217,974

078183 Provision of furniture to primary schools

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312203 Furniture & Fixtures	0	0	90,720	0	90,720	0	0	85,680	0	85,680
Total for LCIII: Mayuge TC	County: Bunya									85,680
<i>LCII: Ikulwe</i>	<i>Desks</i>		<i>Furniture and</i>	<i>Source: Sector Development Grant</i>						85,680
			<i>Fixtures - Desks-</i>							
			<i>637</i>							
Total Cost of output078183	0	0	90,720	0	90,720	0	0	85,680	0	85,680
Total Cost of Capital Purchases	0	0	1,736,720	0	1,736,720	0	0	477,654	0	477,654
Total cost of Pre-Primary and Primary Education	11,520,258	1,123,903	1,736,720	0	14,380,881	11,520,258	1,332,768	477,654	0	13,330,680

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	2,489,880	0	0	0	2,489,880	3,003,272	0	0	0	3,003,272
Total Cost of output078201	2,489,880	0	0	0	2,489,880	3,003,272	0	0	0	3,003,272
Total Cost of Higher LG Services	2,489,880	0	0	0	2,489,880	3,003,272	0	0	0	3,003,272
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,784,374	0	0	1,784,374	0	1,248,765	0	0	1,248,765
Total for LCIII: Imanyiro	County: Bunya									49,491
<i>LCII: Bufulubi</i>			<i>DELTA HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						20,727
<i>LCII: Magada</i>			<i>KYOGA SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						11,985
<i>LCII: Mayuge</i>			<i>LITTLE ROCK HIGH SCHOOL (MASHAGA)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						16,779
Total for LCIII: Wairasa	County: Bunya									108,108
<i>LCII: Iguluibi</i>			<i>WAITAMBOGW E S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						108,108
Total for LCIII: Malongo	County: Bunya									76,869
<i>LCII: Namadhi</i>			<i>BUKABOOLI SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						62,205
<i>LCII: Namadhi</i>			<i>SARAH NTIRO HIGH SCH.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						14,664
Total for LCIII: Kityerera	County: Bunya									25,239
<i>LCII: Bukalenzi</i>			<i>MALONGO ARK PEAS HIGH SCHOOL, MAYUGE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						11,280

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LCII: Wandegeya	MAYUGE CENTRAL SS	Source: Sector Conditional Grant (Non-Wage)	13,959							
Total for LCIII: Bukabooli	County: Bunya		105,435							
LCII: Matovu	ST JOHN BUWAAAYA S.S.S	Source: Sector Conditional Grant (Non-Wage)	105,435							
Total for LCIII: Bukatube	County: Bunya		67,320							
LCII: Buyemba	BUFULUBI SS	Source: Sector Conditional Grant (Non-Wage)	67,320							
Total for LCIII: Busakira	County: Bunya		122,793							
LCII: Kaluba	MALONGO S.S	Source: Sector Conditional Grant (Non-Wage)	122,793							
Total for LCIII: Buwaaya	County: Bunya		286,176							
LCII: Buwaiswa	BUNYA S.S	Source: Sector Conditional Grant (Non-Wage)	216,051							
LCII: Buwaiswa	WANTE MUSLIM S.S	Source: Sector Conditional Grant (Non-Wage)	70,125							
Total for LCIII: Mayuge TC	County: Bunya		21,150							
LCII: Kasugu	ST PETERS SS IGULUIBI	Source: Sector Conditional Grant (Non-Wage)	7,050							
LCII: Kavule	MAYUGE HILL SS	Source: Sector Conditional Grant (Non-Wage)	14,100							
Total for LCIII: Kigandalo	County: Bunya		15,510							
LCII: Kyoga	KITYERERA ARK PEAS HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	15,510							
Total for LCIII: Baitambogwe	County: Bunya		126,087							
LCII: Lugolole	KALUBA H.S	Source: Sector Conditional Grant (Non-Wage)	97,746							
LCII: Lugolole	LUUBU S.S	Source: Sector Conditional Grant (Non-Wage)	12,408							
LCII: Mulingirire	IGANGA STAR COLLEGE BUSAGWA	Source: Sector Conditional Grant (Non-Wage)	15,933							
Total for LCIII: Missing Subcounty	County: Missing County		244,587							
LCII: Missing Parish	BUSOGA S.S.S	Source: Sector Conditional Grant (Non-Wage)	19,176							
LCII: Missing Parish	BUTTE SEED SS	Source: Sector Conditional Grant (Non-Wage)	70,785							
LCII: Missing Parish	HILLSIDE SS - Baitambogwa	Source: Sector Conditional Grant (Non-Wage)	33,417							
LCII: Missing Parish	KIGANDALO S.S.S	Source: Sector Conditional Grant (Non-Wage)	121,209							
Total Cost of output078251	0	1,784,374	0	0	1,784,374	0	1,248,765	0	0	1,248,765
Total Cost of Lower Local Services	0	1,784,374	0	0	1,784,374	0	1,248,765	0	0	1,248,765
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	641,849	0	641,849

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Total for LCIII: Mpungwe				County: Bunya					641,849	
LCII: Maina	Mpungwe SS		Building Construction - Contractor-216		Source: Sector Development Grant				641,849	
Total Cost of output078280	0	0	0	0	0	0	0	641,849	0	641,849
Total Cost of Capital Purchases	0	0	0	0	0	0	0	641,849	0	641,849
Total cost of Secondary Education	2,489,880	1,784,374	0	0	4,274,254	3,003,272	1,248,765	641,849	0	4,893,885

0783 Skills Development

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101 General Staff Salaries		251,356	0	0	0	251,356	251,356	0	0	0	251,356
Total Cost of output078301		251,356	0	0	0	251,356	251,356	0	0	0	251,356
Total Cost of Higher LG Services		251,356	0	0	0	251,356	251,356	0	0	0	251,356
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty	County: Missing County									156,317
<i>LCII: Missing Parish</i>	<i>NKOKO MEMORIAL TECHNICAL INSTITUTE</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>156,317</i>
Total Cost of output078351	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development	251,356	156,317	0	0	407,673	251,356	156,317	0	0	407,673

0784 Education & Sports Management and Inspection

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education											
227001 Travel inland		0	80,876	0	0	80,876	0	80,876	0	0	80,876
Total Cost of output078401		0	80,876	0	0	80,876	0	80,876	0	0	80,876
078402 Monitoring and Supervision Secondary Education											
227001 Travel inland		0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output078402		0	0	0	0	0	0	30,000	0	0	30,000
078403 Sports Development services											
227001 Travel inland		0	13,731	0	0	13,731	0	60,247	0	0	60,247

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Total Cost of output078403	0	13,731	0	0	13,731	0	60,247	0	0	60,247
078405 Education Management Services										
211101 General Staff Salaries	99,408	0	0	0	99,408	99,408	0	0	0	99,408
221008 Computer supplies and Information Technology (IT)	0	4,743	0	0	4,743	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	825	0	0	825	0	0	0	0	0
227001 Travel inland	0	34,603	0	0	34,603	0	76,133	0	0	76,133
228004 Maintenance – Other	0	0	0	0	0	0	406,360	0	0	406,360
Total Cost of output078405	99,408	40,171	0	0	139,579	99,408	482,493	0	0	581,901
Total Cost of Higher LG Services	99,408	134,778	0	0	234,186	99,408	653,616	0	0	753,024
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	89,192	0	89,192	0	0	27,746	0	27,746
Total for LCIII: Mayuge TC	County: Bunya									27,746
<i>LCII: Ikulwe</i>	<i>Retenion</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>27,746</i>
Total Cost of output078472	0	0	89,192	0	89,192	0	0	27,746	0	27,746
Total Cost of Capital Purchases	0	0	89,192	0	89,192	0	0	27,746	0	27,746
Total cost of Education & Sports Management and Inspection	99,408	134,778	89,192	0	323,378	99,408	653,616	27,746	0	780,771
Total cost of Education	14,360,902	3,199,372	1,825,912	0	19,386,186	14,874,294	3,391,466	1,147,249	0	19,413,009

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,617,872	1,289,216	1,427,441
District Unconditional Grant (Non-Wage)	2,802	1,401	0
District Unconditional Grant (Wage)	125,351	94,013	127,029
Locally Raised Revenues	1,779	0	0
Other Transfers from Central Government	1,431,541	1,151,501	1,245,212
Urban Unconditional Grant (Wage)	56,400	42,300	55,200
Development Revenues	200,000	220,986	200,000
Transitional Development Grant	200,000	220,986	200,000
Total Revenues shares	1,817,872	1,510,201	1,627,441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	181,751	134,599	182,229
Non Wage	1,436,121	1,152,533	1,245,212
Development Expenditure			
Domestic Development	200,000	220,986	200,000
External Financing	0	0	0
Total Expenditure	1,817,872	1,508,117	1,627,441

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	123,959	0	0	123,959	0	83,751	0	0	83,751
Total Cost of output048105	0	123,959	0	0	123,959	0	83,751	0	0	83,751
048108 Operation of District Roads Office										
211101 General Staff Salaries	181,751	0	0	0	181,751	182,229	0	0	0	182,229
211103 Allowances (Incl. Casuals, Temporary)	0	12,664	0	0	12,664	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	12,000	0	0	12,000	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	996	0	0	996	0	996	0	0	996
221012 Small Office Equipment	0	13,000	0	0	13,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	408	0	0	408	0	408	0	0	408
222001 Telecommunications	0	750	0	0	750	0	750	0	0	750
222003 Information and communications technology (ICT)	0	2,400	0	0	2,400	0	0	0	0	0
223005 Electricity	0	480	0	0	480	0	480	0	0	480
224004 Cleaning and Sanitation	0	960	0	0	960	0	960	0	0	960
227001 Travel inland	0	12,000	0	0	12,000	0	18,565	0	0	18,565
228001 Maintenance - Civil	0	30,000	0	0	30,000	0	21,980	0	0	21,980
Total Cost of output048108	181,751	85,658	0	0	267,409	182,229	46,540	0	0	228,768
Total Cost of Higher LG Services	181,751	209,617	0	0	391,368	182,229	130,290	0	0	312,519

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	184,389	0	0	184,389
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Total for LCIII: Imanyiro **County: Bunya** **13,418**

LCII: Magada Wante Routine mechanised maintenance of Magada -Wante 4km Source: Other Transfers from Central Government 13,418

Total for LCIII: Wairasa **County: Bunya** **7,596**

LCII: Iguluibi Kasita Routine mechanised maintenance ofbuyemba-Kasita road 2km Source: Other Transfers from Central Government 7,596

Total for LCIII: Malongo **County: Bunya** **42,083**

LCII: Bukatabira Bulubudhe Road maintenance of Bulubudhe to Kisiro 2km Source: Other Transfers from Central Government 8,000

LCII: Bumwena Bogoya Road opening and shaping of Bogoya to Bukizibu A T/C 2.3km Source: Other Transfers from Central Government 21,937

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<i>LCII: Namadhi</i>	<i>Namadhi TC</i>	<i>Road opening and shaping of Namadhi TC to Namavundu TC 1.5km</i>	<i>Source: Other Transfers from Central Government</i>	<i>12,146</i>
Total for LCIII: Kityerera		County: Bunya		18,888
<i>LCII: Bukalenzi</i>	<i>Bukalenzi</i>	<i>Routine mechanised maintenance of Bukalenzi TC to Bukalenzi Main road 2km</i>	<i>Source: Other Transfers from Central Government</i>	<i>18,888</i>
Total for LCIII: Bukabooli		County: Bunya		18,163
<i>LCII: Bugumya</i>	<i>Bugumya</i>	<i>Routine mechanised Maintenance of Bugumya-Matovu 3km</i>	<i>Source: Other Transfers from Central Government</i>	<i>18,163</i>
Total for LCIII: Bukatube		County: Bunya		18,384
<i>LCII: Mbirabira</i>	<i>Bufuta</i>	<i>Routine mechanised Maintenance of Bufuta-Ofamba-Mukaga 1km, Muchele-Watwaluma 2km</i>	<i>Source: Other Transfers from Central Government</i>	<i>18,384</i>
Total for LCIII: Busakira		County: Bunya		12,086
<i>LCII: Maumu</i>	<i>Maumu</i>	<i>Routine mechanised Maintenance of Maumu-Buyanirwa 2km</i>	<i>Source: Other Transfers from Central Government</i>	<i>12,086</i>
Total for LCIII: Mpungwe		County: Bunya		10,657
<i>LCII: Muggi</i>	<i>Muggi</i>	<i>Routine mechanised Maintenance of Kasutaime-Wailama-Maumu 3.5km</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,657</i>
Total for LCIII: Buwaaya		County: Bunya		9,076
<i>LCII: Buwaiswa</i>	<i>Buwaya</i>	<i>Routine mechanised Maintenance of Buwaya-Bukoba-Isikiro 3km</i>	<i>Source: Other Transfers from Central Government</i>	<i>9,076</i>

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Total for LCIII: Jagusi				County: Bunya				5,403			
<i>LCII: Jagusi</i>	<i>Buyako</i>			<i>Routine mechanised Maintenance of Buyako-Galilaya 3km</i>	<i>Source: Other Transfers from Central Government</i>					<i>5,403</i>	
Total for LCIII: Kigandalo				County: Bunya				13,162			
<i>LCII: Isenda</i>	<i>Nakazigo</i>			<i>Routine mechanised Maintenance of Nakazigo-Lukone 2.5km</i>	<i>Source: Other Transfers from Central Government</i>					<i>13,162</i>	
Total for LCIII: Baitambogwe				County: Bunya				15,472			
<i>LCII: Igeyero</i>	<i>Mugeya</i>			<i>Routine mechanised maintenance of Mugeya-Igeyero road 1km</i>	<i>Source: Other Transfers from Central Government</i>					<i>15,472</i>	
263204 Transfers to other govt. units (Capital)		0	251,668	0	0	251,668	0	0	0	0	0
Total Cost of output		0	251,668	0	0	251,668	0	184,389	0	0	184,389
048156 Urban unpaved roads Maintenance (LLS)											
263104 Transfers to other govt. units (Current)		0	218,748	0	0	218,748	0	356,636	0	0	356,636
Total for LCIII: Mayuge TC				County: Bunya				316,636			
<i>LCII: Ikulwe</i>	<i>Costs of operation</i>			<i>Office operation</i>	<i>Source: Other Transfers from Central Government</i>					<i>5,321</i>	
<i>LCII: Ikulwe</i>	<i>Culverts</i>			<i>Supply of culverts 72metres</i>	<i>Source: Other Transfers from Central Government</i>					<i>10,987</i>	
<i>LCII: Ikulwe</i>	<i>Kaguta</i>			<i>Extended periodic maintenance of Kaguta-Kigobero and Mapengo road 1km</i>	<i>Source: Other Transfers from Central Government</i>					<i>115,170</i>	
<i>LCII: Ikulwe</i>	<i>Kaguta-Mapengo</i>			<i>Extended routine mechanised of Kaguta-Kigobero-Mapengo road 1 km</i>	<i>Source: Other Transfers from Central Government</i>					<i>5,179</i>	
<i>LCII: Ikulwe</i>	<i>Kigobero</i>			<i>Extended maintenance of Kaguta - Kigobero-mapengo road 1km</i>	<i>Source: Other Transfers from Central Government</i>					<i>44,278</i>	

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LCII: Ikulwe	Mapengo road	Extended Periodic Maintenance of Kaguta, Kigobelo and mapengo roads 1km	Source: Other Transfers from Central Government	28,373
LCII: Ikulwe	Mayuge TC	Mechanical Imprest	Source: Other Transfers from Central Government	12,000
LCII: Kasugu	Magumba	Mechanised maintenance of Magumba road 0.5km	Source: Other Transfers from Central Government	8,350
LCII: Kavule	Bulamu	Mechanised maintenance of Bulamu road	Source: Other Transfers from Central Government	16,700
LCII: Kavule	Ngobi	Mechanised maintenance of Ngobi road 1.5km	Source: Other Transfers from Central Government	23,437
LCII: Kavule	Vision	Mechanised maintenance of Vision road 0.5km	Source: Other Transfers from Central Government	8,350
LCII: Kyebando	Izimba	Mechanised maintenance of izimba road 0.5km	Source: Other Transfers from Central Government	6,705
LCII: Kyebando	Kyebando	mechanised maintenance of Kyebando road 1.5km	Source: Other Transfers from Central Government	23,437
LCII: Kyebando	Mwaja	Mechanised maintenance of mwanja road 0.5km	Source: Other Transfers from Central Government	8,350
Total for LCIII: Magamaga TC		County: Bunya		40,000
LCII: Magamaga	Magamaga TC	Mechanised maintenance of Glory Hill road 0.4km	Source: Other Transfers from Central Government	11,000
LCII: Magamaga	Operation costs	Office operation costs	Source: Other Transfers from Central Government	8,250
LCII: Magamaga	Stone quarry road	Stone pitching of Stone quarry road 0.1km	Source: Other Transfers from Central Government	12,600
LCII: Magamaga	Zilonda	Mechanical Maintenance of Zilonda 0.35km	Source: Other Transfers from Central Government	8,150
Total Cost of output				
048156	0	218,748	0	0
218,748	0	356,636	0	0
356,636				

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048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	756,089	0	0	756,089	0	573,896	0	0	573,896
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Total for LCIII: Imanyiro					County: Bunya					16,338
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LCII: Mayuge	Bwiwula	Routine manual maintenance of Bwiwula-Bubalagala-Bukasero 11.67km	Source: Other Transfers from Central Government	12,254
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LCII: Mbaale	Mbaale	Routine manual maintenance of Luyira-Mbaale 3.89km	Source: Other Transfers from Central Government	4,085
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Total for LCIII: Malongo				County: Bunya					28,403
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LCII: Bukatabira	Bukatabira	Routine manual maintenance of Bukatabira-Namavundu road	Source: Other Transfers from Central Government	5,313
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LCII: Bukatabira	Bulubudhe	Routine manual maintenance of Bukatabira-Bulubudhe-malongo 3.51km	Source: Other Transfers from Central Government	3,686
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LCII: Bukatabira	Kabuuka	Routine manual maintenance of Bukatabira - Kabuka 10.64km	Source: Other Transfers from Central Government	11,172
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LCII: Namadhi	Namadhi	Routine manual maintenance of Namadhi-Bukagabo-Nango 7.84km	Source: Other Transfers from Central Government	8,232
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Total for LCIII: Kityerera				County: Bunya					13,146
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LCII: Kitovu	Nakilimira	Routine manual maintenance of Bugadde-Nakilimira 2.96km	Source: Other Transfers from Central Government	3,108
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LCII: Kityerera	Kityerera	Routine manual maintenance of Kityerera-Kibungo 9.56km	Source: Other Transfers from Central Government	10,038
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Total for LCIII: Bukabooli		County: Bunya	7,728
<i>LCII: Buyugu</i>	<i>Buyugu</i>	<i>Routine manual maintenance of Mayirinya-Buyugu-Butumbula 7.36km</i>	<i>Source: Other Transfers from Central Government 7,728</i>
Total for LCIII: Bukatube		County: Bunya	14,102
<i>LCII: Buyemba</i>	<i>Buyemba</i>	<i>Routine manual maintenance of Buyemba-Kabuki 9.3km</i>	<i>Source: Other Transfers from Central Government 4,799</i>
<i>LCII: Lwanika</i>	<i>Bukasero</i>	<i>Routine manual maintenance of Bukasero-Budhala 2.5km</i>	<i>Source: Other Transfers from Central Government 2,625</i>
<i>LCII: Lwanika</i>	<i>Luubu</i>	<i>Routine manual maintenance of Luubu-Bukasero 1.4km</i>	<i>Source: Other Transfers from Central Government 1,470</i>
<i>LCII: Lwanika</i>	<i>Lwanika</i>	<i>Routine manual maintenance of Kapaluko-Lwanika 4.96km</i>	<i>Source: Other Transfers from Central Government 5,208</i>
Total for LCIII: Busakira		County: Bunya	147,718
<i>LCII: Bukunja</i>	<i>Mabirizi</i>	<i>Routine manual maintenance of Mabirizi-Bukunja-Busenda 5.26km</i>	<i>Source: Other Transfers from Central Government 5,523</i>
<i>LCII: Bukunja</i>	<i>Namisu</i>	<i>Routine manual maintenance of Kigulamo-Namisu-Bubinge 9.69km</i>	<i>Source: Other Transfers from Central Government 10,175</i>
<i>LCII: Kaluba</i>	<i>Kaluba</i>	<i>Routine mechanised maintenance of Kaluba-Luubu 9.43km</i>	<i>Source: Other Transfers from Central Government 132,020</i>

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Total for LCIII: Mpungwe		County: Bunya	183,740
<i>LCII: Buyere</i>	<i>Bulyangada</i>	<i>Routine manual maintenance of Bulyangada-Nakitwalo-Isoola-Namisu-Katuba-Wandegeya A 9.39km</i>	<i>Source: Other Transfers from Central Government 9,860</i>
<i>LCII: Muggi</i>	<i>Mpungwe</i>	<i>Routine mechanised maintenance of Buwaya-mpungwe-Kyoga 12.42km</i>	<i>Source: Other Transfers from Central Government 173,880</i>
Total for LCIII: Buwaaya		County: Bunya	11,928
<i>LCII: Isikiro</i>	<i>Isikiro</i>	<i>Routine manual maintenance of Isikiro-Kabayingire 6.97km</i>	<i>Source: Other Transfers from Central Government 7,319</i>
<i>LCII: Isikiro</i>	<i>Kikubo</i>	<i>Routine manual maintenance of Buwaaya-Nabitu-Kikubo 4.39km</i>	<i>Source: Other Transfers from Central Government 4,610</i>
Total for LCIII: Mayuge TC		County: Bunya	17,850
<i>LCII: Ikulwe</i>	<i>Igamba</i>	<i>Routine manual maintenance of Igamba-Girigiri 9.3km</i>	<i>Source: Other Transfers from Central Government 9,765</i>
<i>LCII: Kasugu</i>	<i>Mayuge</i>	<i>Routine manual maintenance of Mayuge-Isikiro 7.7km</i>	<i>Source: Other Transfers from Central Government 8,085</i>
Total for LCIII: Kigandalo		County: Bunya	18,333
<i>LCII: Kigandalo</i>	<i>Kigandalo</i>	<i>Routine manual maintenance of Kigandalo-Wambete 17.46km</i>	<i>Source: Other Transfers from Central Government 18,333</i>
Total for LCIII: Baitambogwe		County: Bunya	114,612
<i>LCII: Bugodi</i>	<i>Baitambogwe</i>	<i>Routine manual maintenance of Baitambogwe-Buvuba-Wainha 2.62km</i>	<i>Source: Other Transfers from Central Government 2,751</i>

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LCII: Bute	Kyankuzi	Routine manual maintenance of Kyankuzi-Nalwesambula-Igeyero 4.47km	Source: Other Transfers from Central Government	4,694							
LCII: Bute	Musita	Routine mechanised maintenance of Musita-Namusenwa-Bute 7.36km	Source: Other Transfers from Central Government	104,469							
LCII: Lugolole	Buluba	Routine manual maintenance of Buluba-Musita 2.57km	Source: Other Transfers from Central Government	2,699							
Total Cost of output048158		0	756,089	0	0	756,089	0	573,896	0	0	573,896
Total Cost of Lower Local Services		0	1,226,504	0	0	1,226,504	0	1,114,922	0	0	1,114,922
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges	0	0	200,000	0	200,000	0	0	200,000	0	200,000	
Total for LCIII: Kityerera			County: Bunya						30,000		
LCII: Bukalenzi	Mashaga - Namalere	Roads and Bridges - Construction Services-1560	Source: Transitional Development Grant						30,000		
Total for LCIII: Bukabooli			County: Bunya						170,000		
LCII: Bugoto	Nondwe-Bugoto	Roads and Bridges - Maintenance and Repair-1567	Source: Transitional Development Grant						170,000		
Total Cost of output048180		0	0	200,000	0	200,000	0	0	200,000	0	200,000
Total Cost of Capital Purchases		0	0	200,000	0	200,000	0	0	200,000	0	200,000
Total cost of District, Urban and Community Access Roads		181,751	1,436,121	200,000	0	1,817,872	182,229	1,245,212	200,000	0	1,627,441
Total cost of Roads and Engineering		181,751	1,436,121	200,000	0	1,817,872	182,229	1,245,212	200,000	0	1,627,441

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,908	29,181	36,575
Sector Conditional Grant (Non-Wage)	38,908	29,181	36,575
Development Revenues	570,911	570,911	527,917
Sector Development Grant	549,858	549,858	508,115
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	609,819	600,092	564,492
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,908	29,181	36,575
Development Expenditure			
Domestic Development	570,911	510,731	527,917
External Financing	0	0	0
Total Expenditure	609,819	539,912	564,492

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
221002 Workshops and Seminars	0	0	0	0	0	0	2,970	0	0	2,970
221009 Welfare and Entertainment	0	3,096	0	0	3,096	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	5,316	0	0	5,316
222003 Information and communications technology (ICT)	0	900	0	0	900	0	0	0	0	0
223005 Electricity	0	360	0	0	360	0	0	0	0	0
223006 Water	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	2,970	0	0	2,970	0	0	0	0	0
Total Cost of output098101	0	8,286	0	0	8,286	0	8,286	0	0	8,286

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098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	3,452	0	0	3,452	0	3,452	0	0	3,452
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	844	0	0	844
227001 Travel inland	0	10,622	0	0	10,622	0	12,690	0	0	12,690
Total Cost of output098102	0	14,074	0	0	14,074	0	16,986	0	0	16,986

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	4,068	0	0	4,068	0	0	0	0	0
227001 Travel inland	0	12,480	0	0	12,480	0	11,303	0	0	11,303
Total Cost of output098104	0	16,548	0	0	16,548	0	11,303	0	0	11,303
Total Cost of Higher LG Services	0	38,908	0	0	38,908	0	36,575	0	0	36,575

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	47,424	0	47,424
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Total for LCIII: Mayuge TC **County: Bunya** **47,424**

LCII: Ikulwe Payment of Salary for Contract Staff Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 47,424

Total Cost of output098172	0	0	21,053	0	21,053	0	0	47,424	0	47,424
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098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000	0	0	4,000	0	4,000
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Total for LCIII: Mayuge TC **County: Bunya** **4,000**

LCII: Ikulwe District Head Quarters Environmental Impact Assessment - Impact Assessment-499 Source: Sector Development Grant 4,000

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	19,802	0	19,802
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Total for LCIII: Mayuge TC **County: Bunya** **19,802**

LCII: Ikulwe Sanitation improvement Feasibility Studies - Consultancy-567 Source: Transitional Development Grant 19,802

281503 Engineering and Design Studies & Plans for capital works	0	0	38,855	0	38,855	0	0	37,810	0	37,810
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Total for LCIII: Mayuge TC **County: Bunya** **37,810**

LCII: Ikulwe Water Quality Testing and Surveillance Engineering and Design studies and Plans - General Studies and Plans-483 Source: Sector Development Grant 37,810

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	44,352	0	44,352	0	0	1,591	0	1,591		
Total for LCIII: Mayuge TC			County: Bunya							1,591		
LCII: Ikulwe	Borehole Assessment	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant							1,591		
312101 Non-Residential Buildings	0	0	45,093	0	45,093	0	0	0	0	0		
Total Cost of output098175			0	0	131,300	0	131,300	0	0	63,203	0	63,203
098183 Borehole drilling and rehabilitation												
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,638	0	23,638	0	0	0	0	0	0	
312104 Other Structures	0	0	394,920	0	394,920	0	0	417,290	0	417,290		
Total for LCIII: Imanyiro			County: Bunya							21,178		
LCII: Bufulubi	Buvuna	Construction Services - Contractors-393	Source: Sector Development Grant							21,178		
Total for LCIII: Wairasa			County: Bunya							63,534		
LCII: Busuyi	Busuyi	Construction Services - Contractors-393	Source: Sector Development Grant							21,178		
LCII: Busuyi	Kasita	Construction Services - Contractors-393	Source: Sector Development Grant							21,178		
LCII: Iguluibi	ilguluibi B	Construction Services - Contractors-393	Source: Sector Development Grant							21,178		
Total for LCIII: Malongo			County: Bunya							21,178		
LCII: Bumwena	Bukizibu C	Construction Services - Contractors-393	Source: Sector Development Grant							21,178		
Total for LCIII: Kityerera			County: Bunya							37,255		
LCII: Bukalenzi	Lutaale B	Construction Services - Contractors-393	Source: Sector Development Grant							7,451		
LCII: Kityerera	Bugadde B	Construction Services - Contractors-393	Source: Sector Development Grant							7,451		
LCII: Ndaiga	Nziramwana	Construction Services - Contractors-393	Source: Sector Development Grant							7,451		
LCII: Wandegeya	Wakiwungu	Construction Services - Contractors-393	Source: Sector Development Grant							7,451		

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LCII: Wandegeya	Wandegeya A	Construction Services - Contractors-393	Source: Sector Development Grant	7,451
Total for LCIII: Bukabooli		County: Bunya		84,711
LCII: Mairinya	Busira	Construction Services - Contractors-393	Source: Sector Development Grant	21,178
LCII: Mairinya	kKasozi B	Construction Services - Contractors-393	Source: Sector Development Grant	21,178
LCII: Mairinya	Nawandegeyi	Construction Services - Contractors-393	Source: Sector Development Grant	21,178
LCII: Matovu	Bukanga	Construction Services - Contractors-393	Source: Sector Development Grant	21,178
Total for LCIII: Bukatube		County: Bunya		42,356
LCII: Lwanika	Budhaala B	Construction Services - Contractors-393	Source: Sector Development Grant	21,178
LCII: Mbirabira	Masaka	Construction Services - Contractors-393	Source: Sector Development Grant	21,178
Total for LCIII: Mpungwe		County: Bunya		14,902
LCII: Muggi	Buwanuka	Construction Services - Contractors-393	Source: Sector Development Grant	7,451
LCII: Muggi	Mpungwe	Construction Services - Contractors-393	Source: Sector Development Grant	7,451
Total for LCIII: Buwaaya		County: Bunya		21,178
LCII: Nsango	Lugangu	Construction Services - Contractors-393	Source: Sector Development Grant	21,178
Total for LCIII: Mayuge TC		County: Bunya		47,466
LCII: Ikulwe	District Prisons	Construction Services - Contractors-393	Source: Sector Development Grant	7,451
LCII: Ikulwe	Payment Of Retention for Civil Projects	Construction Services - Contractors-393	Source: Sector Development Grant	32,564
LCII: Ikulwe	Prison Borehole	Construction Services - Contractors-393	Source: Sector Development Grant	7,451

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Total for LCIII: Kigandalo		County: Bunya		42,356							
LCII: Isenda	Namatovu	Construction Services - Contractors-393	Source: Sector Development Grant	21,178							
LCII: Kyoga	Kazinga	Construction Services - Contractors-393	Source: Sector Development Grant	21,178							
Total for LCIII: Baitambogwe		County: Bunya		21,178							
LCII: Lugolole	Mbirizi	Construction Services - Contractors-393	Source: Sector Development Grant	21,178							
Total Cost of output098183		0	0	418,558	0	418,558	0	0	417,290	0	417,290
Total Cost of Capital Purchases		0	0	570,911	0	570,911	0	0	527,917	0	527,917
Total cost of Rural Water Supply and Sanitation		0	38,908	570,911	0	609,819	0	36,575	527,917	0	564,492
Total cost of Water		0	38,908	570,911	0	609,819	0	36,575	527,917	0	564,492

Vote:535 Mayuge District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	229,548	179,617	260,427
District Unconditional Grant (Non-Wage)	19,300	16,831	42,560
District Unconditional Grant (Wage)	184,986	152,468	194,986
Locally Raised Revenues	12,252	560	9,112
Sector Conditional Grant (Non-Wage)	13,011	9,758	13,769
Development Revenues	19,000	22,333	17,000
District Discretionary Development Equalization Grant	19,000	22,333	17,000
Total Revenues shares	248,548	201,951	277,427
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	184,986	141,641	194,986
Non Wage	44,563	19,506	65,441
Development Expenditure			
Domestic Development	19,000	18,970	17,000
External Financing	0	0	0
Total Expenditure	248,548	180,117	277,427

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	184,986	0	0	0	184,986	194,986	0	0	0	194,986
221011 Printing, Stationery, Photocopying and Binding	0	825	0	0	825	0	2,400	0	0	2,400
227001 Travel inland	0	7,970	0	0	7,970	0	18,121	4,000	0	22,121
Total Cost of output098301	184,986	8,795	0	0	193,780	194,986	20,521	4,000	0	219,507
098303 Tree Planting and Afforestation										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	10,000	0	10,000

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227001 Travel inland	0	3,379	0	0	3,379	0	7,520	0	0	7,520
Total Cost of output098303	0	3,379	0	0	3,379	0	7,520	10,000	0	17,520
098306 Community Training in Wetland management										
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output098306	0	5,000	0	0	5,000	0	5,000	0	0	5,000
098307 River Bank and Wetland Restoration										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	6,000	0	0	6,000	0	2,000	0	0	2,000
Total Cost of output098307	0	6,000	0	0	6,000	0	6,000	0	0	6,000
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	3,760	0	0	3,760
Total Cost of output098308	0	0	0	0	0	0	3,760	0	0	3,760
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,656	0	0	1,656	0	3,760	3,000	0	6,760
Total Cost of output098309	0	1,656	0	0	1,656	0	3,760	3,000	0	6,760
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	9,425	0	0	9,425	0	9,520	0	0	9,520
227001 Travel inland	0	10,307	0	0	10,307	0	9,360	0	0	9,360
Total Cost of output098310	0	19,733	0	0	19,733	0	18,880	0	0	18,880
Total Cost of Higher LG Services	184,986	44,563	0	0	229,548	194,986	65,441	17,000	0	277,427
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output098372	0	0	19,000	0	19,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	19,000	0	19,000	0	0	0	0	0
Total cost of Natural Resources Management	184,986	44,563	19,000	0	248,548	194,986	65,441	17,000	0	277,427
Total cost of Natural Resources	184,986	44,563	19,000	0	248,548	194,986	65,441	17,000	0	277,427

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	287,630	207,595	384,770
District Unconditional Grant (Non-Wage)	4,002	1,001	6,260
District Unconditional Grant (Wage)	141,386	99,121	151,386
Locally Raised Revenues	2,541	1,446	17,340
Other Transfers from Central Government	0	0	58,833
Sector Conditional Grant (Non-Wage)	110,208	82,656	121,458
Urban Unconditional Grant (Wage)	29,493	23,371	29,493
Development Revenues	967,094	1,203,267	0
District Discretionary Development Equalization Grant	2,000	667	0
External Financing	100,000	0	0
Other Transfers from Central Government	865,094	1,202,600	0
Total Revenues shares	1,254,724	1,410,862	384,770
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	170,879	119,093	180,879
Non Wage	116,751	84,973	203,891
Development Expenditure			
Domestic Development	867,094	233,012	0
External Financing	100,000	0	0
Total Expenditure	1,254,724	437,078	384,770

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

108102 Support to Women, Youth and PWDs

221002 Workshops and Seminars	0	0	0	0	0	0	4,240	0	0	4,240
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221009 Welfare and Entertainment	0	0	0	0	0	0	3,430	0	0	3,430
227001 Travel inland	0	0	0	0	0	0	6,150	0	0	6,150
Total Cost of output108102	0	0	0	0	0	0	13,820	0	0	13,820

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,155	0	0	3,155
227001 Travel inland	0	22,600	0	0	22,600	0	3,000	0	0	3,000
Total Cost of output108105	0	23,600	0	0	23,600	0	19,555	0	0	19,555

108107 Gender Mainstreaming

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output108107	0	0	0	0	0	0	3,000	0	0	3,000

108108 Children and Youth Services

227001 Travel inland	0	1,451	0	0	1,451	0	17,546	0	0	17,546
Total Cost of output108108	0	1,451	0	0	1,451	0	17,546	0	0	17,546

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	8,487	0	0	8,487	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	12,423	0	0	12,423
221009 Welfare and Entertainment	0	0	0	0	0	0	2,203	0	0	2,203
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,679	0	0	1,679
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	486	0	0	486
227001 Travel inland	0	0	0	0	0	0	38,762	0	0	38,762
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,280	0	0	3,280
Total Cost of output108109	0	8,487	0	0	8,487	0	58,833	0	0	58,833

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	6,073	0	0	6,073
227001 Travel inland	0	5,650	0	0	5,650	0	17,570	0	0	17,570
282101 Donations	0	37,350	0	0	37,350	0	30,000	0	0	30,000
Total Cost of output108110	0	47,000	0	0	47,000	0	53,643	0	0	53,643

108113 Labour dispute settlement

221002 Workshops and Seminars	0	0	0	0	0	0	3,300	0	0	3,300
227001 Travel inland	0	0	0	0	0	0	4,040	0	0	4,040
Total Cost of output108113	0	0	0	0	0	0	7,340	0	0	7,340

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	0	0	0	0	0	4,880	0	0	4,880
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000

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227001 Travel inland	0	10,001	0	0	10,001	0	4,294	0	0	4,294
Total Cost of output108114	0	10,001	0	0	10,001	0	11,174	0	0	11,174

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	170,879	0	0	0	170,879	180,879	0	0	0	180,879
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	800	0	0	800
222003 Information and communications technology (ICT)	0	1,089	0	0	1,089	0	0	0	0	0
227001 Travel inland	0	24,723	0	0	24,723	0	5,460	0	0	5,460
Total Cost of output108117	170,879	26,212	0	0	197,091	180,879	8,660	0	0	189,539
Total Cost of Higher LG Services	170,879	116,751	0	0	287,630	180,879	193,571	0	0	374,450

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	10,320	0	0	10,320
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Total for LCIII: Mayuge TC **County: Bunya** **3,000**

LCII: Ikulwe *Sub county* *Lower Local governments* *Source: Sector Conditional Grant (Non-Wage)* *3,000*

Total for LCIII: Baitambogwe **County: Bunya** **7,320**

LCII: Bugodi *district* *CBSD* *Source: Sector Conditional Grant (Non-Wage)* *7,320*

263370 Sector Development Grant	0	0	867,094	100,000	967,094	0	0	0	0	0
Total Cost of output108151	0	0	867,094	100,000	967,094	0	10,320	0	0	10,320
Total Cost of Lower Local Services	0	0	867,094	100,000	967,094	0	10,320	0	0	10,320
Total cost of Community Mobilisation and Empowerment	170,879	116,751	867,094	100,000	1,254,724	180,879	203,891	0	0	384,770
Total cost of Community Based Services	170,879	116,751	867,094	100,000	1,254,724	180,879	203,891	0	0	384,770

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	156,131	88,736	178,539
District Unconditional Grant (Non-Wage)	30,027	25,980	40,818
District Unconditional Grant (Wage)	80,642	42,080	80,642
Locally Raised Revenues	19,062	9,251	30,679
Urban Unconditional Grant (Wage)	26,400	11,426	26,400
Development Revenues	371,847	292,433	312,002
District Discretionary Development Equalization Grant	271,847	255,397	273,252
External Financing	100,000	37,036	38,750
Total Revenues shares	527,977	381,170	490,541
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	107,042	46,886	107,042
Non Wage	49,088	35,231	71,497
Development Expenditure			
Domestic Development	271,847	215,301	273,252
External Financing	100,000	0	38,750
Total Expenditure	527,977	297,418	490,541

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	107,042	0	0	0	107,042	107,042	0	0	0	107,042
221009 Welfare and Entertainment	0	2,440	0	0	2,440	0	2,440	0	0	2,440
227001 Travel inland	0	4,320	0	0	4,320	0	4,320	0	0	4,320
Total Cost of output138301	107,042	6,760	0	0	113,802	107,042	6,760	0	0	113,802

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138302 District Planning

221002 Workshops and Seminars	0	12,517	0	0	12,517	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	23,926	0	0	23,926
Total Cost of output138302	0	12,517	0	0	12,517	0	23,926	0	0	23,926

138303 Statistical data collection

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,580	0	0	2,580	0	2,580	0	0	2,580
221017 Subscriptions	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	7,826	0	0	7,826	0	7,826	0	0	7,826
Total Cost of output138303	0	14,406	0	0	14,406	0	14,406	0	0	14,406

138304 Demographic data collection

227001 Travel inland	0	7,406	0	0	7,406	0	7,406	0	38,750	46,156
Total Cost of output138304	0	7,406	0	0	7,406	0	7,406	0	38,750	46,156

138306 Development Planning

227001 Travel inland	0	0	0	0	0	0	11,000	0	0	11,000
Total Cost of output138306	0	0	0	0	0	0	11,000	0	0	11,000

138308 Operational Planning

227001 Travel inland	0	0	0	0	0	0	0	9,600	0	9,600
228004 Maintenance – Other	0	0	0	0	0	0	0	1,800	0	1,800
Total Cost of output138308	0	0	0	0	0	0	0	11,400	0	11,400

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	8,000	0	0	8,000	0	8,000	6,000	0	14,000
Total Cost of output138309	0	8,000	0	0	8,000	0	8,000	6,000	0	14,000
Total Cost of Higher LG Services	107,042	49,088	0	0	156,131	107,042	71,497	17,400	38,750	234,689

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	59,990	0	59,990	0	0	59,990	0	59,990
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Total for LCIII: Bukabooli

County: Bunya

29,995

LCII: Bugoto	Bugoto	Engineering and Design studies and Plans - Consultancy-476	Source: District Discretionary Development Equalization Grant	29,995
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Total for LCIII: Baitambogwe

County: Bunya

29,995

LCII: Lugolole	Lugolole	Engineering and Design studies and Plans - Assessment-474	Source: District Discretionary Development Equalization Grant	29,995
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0	
312101 Non-Residential Buildings	0	0	83,410	100,000	183,410	0	0	31,000	0	31,000	
Total for LCIII: Imanyiro			County: Bunya							11,000	
LCII: Bufulubi	Bufulubi	Building Construction - Assorted Materials-206		Source: District Discretionary Development Equalization Grant					11,000		
Total for LCIII: Busakira			County: Bunya							10,000	
LCII: Kaluba	Busaala HC III	Building Construction - Contractor-216		Source: District Discretionary Development Equalization Grant					10,000		
Total for LCIII: Jagusi			County: Bunya							10,000	
LCII: Jagusi	Jagusi HC III	Building Construction - Building Costs-209		Source: District Discretionary Development Equalization Grant					10,000		
312102 Residential Buildings	0	0	34,000	0	34,000	0	0	145,000	0	145,000	
Total for LCIII: Kityerera			County: Bunya							58,000	
LCII: Ndaiga	Ndaiga PS	Building Construction - Contractor-217		Source: District Discretionary Development Equalization Grant					58,000		
Total for LCIII: Bukatube			County: Bunya							61,000	
LCII: Bukaleba	Bukaleba	Building Construction - Staff Houses-263		Source: District Discretionary Development Equalization Grant					61,000		
Total for LCIII: Mayuge TC			County: Bunya							26,000	
LCII: Ikulwe	District Headquarters	Building Construction - Construction Materials-214		Source: District Discretionary Development Equalization Grant					26,000		
312104 Other Structures	0	0	11,767	0	11,767	0	0	5,862	0	5,862	
Total for LCIII: Mayuge TC			County: Bunya							5,862	
LCII: Ikulwe	Retension	Construction Services - Civil Works-392		Source: District Discretionary Development Equalization Grant					5,862		
312203 Furniture & Fixtures	0	0	64,680	0	64,680	0	0	14,000	0	14,000	
Total for LCIII: Mayuge TC			County: Bunya							14,000	
LCII: Ikulwe	District Headquarters	Furniture and Fixtures - Executive Chairs-638		Source: District Discretionary Development Equalization Grant					14,000		
312213 ICT Equipment	0	0	12,000	0	12,000	0	0	0	0	0	
Total Cost of output138372			0	0	271,847	100,000	371,847	0	0	255,852	0

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Total Cost of Capital Purchases	0	0	271,847	100,000	371,847	0	0	255,852	0	255,852
Total cost of Local Government Planning Services	107,042	49,088	271,847	100,000	527,977	107,042	71,497	273,252	38,750	490,541
Total cost of Planning	107,042	49,088	271,847	100,000	527,977	107,042	71,497	273,252	38,750	490,541

Vote:535 Mayuge District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,917	56,348	81,032
District Unconditional Grant (Non-Wage)	14,797	10,199	21,573
District Unconditional Grant (Wage)	34,192	18,687	25,094
Locally Raised Revenues	9,394	3,000	12,454
Urban Unconditional Grant (Wage)	33,535	24,462	21,910
Development Revenues	4,000	4,000	3,000
District Discretionary Development Equalization Grant	4,000	4,000	3,000
Total Revenues shares	95,917	60,348	84,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	67,727	43,149	47,005
Non Wage	24,191	13,199	34,027
Development Expenditure			
Domestic Development	4,000	4,000	3,000
External Financing	0	0	0
Total Expenditure	95,917	60,348	84,032

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	67,727	0	0	0	67,727	47,005	0	0	0	47,005
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,233	0	0	1,233
221017 Subscriptions	0	3,022	0	0	3,022	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,835	0	0	2,835

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228002 Maintenance - Vehicles	0	227	0	0	227	0	1,717	0	0	1,717
Total Cost of output148201	67,727	6,248	0	0	73,975	47,005	8,785	0	0	55,790

148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,233	0	0	1,233
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,835	0	0	2,835
227001 Travel inland	0	17,942	0	0	17,942	0	16,457	0	0	16,457
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,717	0	0	1,717
Total Cost of output148202	0	17,942	0	0	17,942	0	25,242	0	0	25,242
Total Cost of Higher LG Services	67,727	24,191	0	0	91,917	47,005	34,027	0	0	81,032

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	3,000	0	3,000
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Total for LCIII: Mayuge TC **County: Bunya** **3,000**

LCII: Ikulwe Across all DDEG Projects Monitoring, Supervision and Appraisal - General Works - 1260 Source: District Discretionary Development Equalization Grant 3,000

Total Cost of output148272	0	0	4,000	0	4,000	0	0	3,000	0	3,000
Total Cost of Capital Purchases	0	0	4,000	0	4,000	0	0	3,000	0	3,000
Total cost of Internal Audit Services	67,727	24,191	4,000	0	95,917	47,005	34,027	3,000	0	84,032
Total cost of Internal Audit	67,727	24,191	4,000	0	95,917	47,005	34,027	3,000	0	84,032

Vote:535 Mayuge District

FY 2019/20

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	106,721
District Unconditional Grant (Non-Wage)	0	0	8,905
District Unconditional Grant (Wage)	0	0	55,378
Locally Raised Revenues	0	0	7,907
Sector Conditional Grant (Non-Wage)	0	0	23,578
Urban Unconditional Grant (Wage)	0	0	10,953
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	106,721
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	66,331
Non Wage	0	0	40,390
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	106,721

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	328	0	0	328
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	8,212	0	0	8,212
Total Cost of output068301	0	0	0	0	0	0	10,040	0	0	10,040

Vote:535 Mayuge District

FY 2019/20

068302 Enterprise Development Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	137	0	0	137
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	228	0	0	228
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,676	0	0	2,676
Total Cost of output068302	0	0	0	0	0	0	3,541	0	0	3,541

068304 Cooperatives Mobilisation and Outreach Services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,220	0	0	1,220
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	340	0	0	340
227001 Travel inland	0	0	0	0	0	0	4,480	0	0	4,480
Total Cost of output068304	0	0	0	0	0	0	6,040	0	0	6,040

068305 Tourism Promotional Services

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	3,924	0	0	3,924
Total Cost of output068305	0	0	0	0	0	0	4,624	0	0	4,624

068306 Industrial Development Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	108	0	0	108
227001 Travel inland	0	0	0	0	0	0	4,924	0	0	4,924
Total Cost of output068306	0	0	0	0	0	0	5,332	0	0	5,332

068308 Sector Management and Monitoring

211101 General Staff Salaries	0	0	0	0	0	66,331	0	0	0	66,331
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	0	0	0	0	0	1,320	0	0	1,320
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,020	0	0	1,020
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0	4,032	0	0	4,032
Total Cost of output068308	0	0	0	0	0	66,331	10,812	0	0	77,143
Total Cost of Higher LG Services	0	0	0	0	0	66,331	40,390	0	0	106,721
Total cost of Commercial Services	0	0	0	0	0	66,331	40,390	0	0	106,721
Total cost of Trade, Industry and Local Development	0	0	0	0	0	66,331	40,390	0	0	106,721

Vote:535 Mayuge District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Imanyiro	62,829	52,749	65,448
Wairasa	51,687	37,145	52,912
Malongo	217,183	129,400	193,542
Kityerera	80,274	64,941	81,821
Bukabooli	95,723	65,573	99,603
Bukatube	75,898	57,650	80,056
Busakira	73,203	62,371	59,936
Mpungwe	56,249	45,435	57,914
Buwaaya	44,485	38,421	46,304
Mayuge TC	318,849	147,241	292,318
Jagusi	49,585	35,785	50,524
Magamaga TC	136,786	95,649	148,681
Kigandalo	62,330	49,758	64,518
Baitambogwe	81,293	59,593	84,877
Grand Total	1,406,376	941,712	1,378,453
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>880,448</i>	<i>415,705</i>	<i>844,038</i>
<i>Domestic Devt:</i>	<i>525,928</i>	<i>526,007</i>	<i>534,414</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:535 Mayuge District

FY 2019/20

SubCounty/Town Council/Division: Imanyiro

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,746	19,665	30,623
District Unconditional Grant (Non-Wage)	21,446	16,084	22,323
Locally Raised Revenues	8,300	3,581	8,300
<i>Development Revenues</i>	33,083	33,083	34,825
District Discretionary Development Equalization Grant	33,083	33,083	34,825
Total Revenue Shares	62,829	52,749	65,448
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,746	19,665	30,623
<i>Development Expenditure</i>			
Domestic Development	33,083	33,083	34,825
External Financing	0	0	0
Total Expenditure	62,829	52,749	65,448

Vote:535 Mayuge District

FY 2019/20

SubCounty/Town Council/Division: Wairasa

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,514	13,971	28,903
District Unconditional Grant (Non-Wage)	15,514	9,040	15,903
Locally Raised Revenues	13,000	4,931	13,000
Development Revenues	23,174	23,174	24,009
District Discretionary Development Equalization Grant	23,174	23,174	24,009
Total Revenue Shares	51,687	37,145	52,912
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,514	13,971	28,903
Development Expenditure			
Domestic Development	23,174	23,174	24,009
External Financing	0	0	0
Total Expenditure	51,687	37,145	52,912

Vote:535 Mayuge District

FY 2019/20

SubCounty/Town Council/Division: Malongo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	123,352	54,201	102,432
District Unconditional Grant (Non-Wage)	57,810	43,357	55,731
Locally Raised Revenues	65,542	10,844	46,702
<i>Development Revenues</i>	93,832	95,832	91,109
District Discretionary Development Equalization Grant	93,832	95,832	91,109
Total Revenue Shares	217,183	150,033	193,542
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	123,352	33,569	102,432
<i>Development Expenditure</i>			
Domestic Development	93,832	95,832	91,109
External Financing	0	0	0
Total Expenditure	217,183	129,400	193,542

Vote:535 Mayuge District

FY 2019/20

SubCounty/Town Council/Division: Kityerera

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,077	21,745	35,216
District Unconditional Grant (Non-Wage)	27,500	20,625	29,316
Locally Raised Revenues	9,578	1,120	5,900
<i>Development Revenues</i>	43,197	43,196	46,605
District Discretionary Development Equalization Grant	43,197	43,196	46,605
Total Revenue Shares	80,274	64,941	81,821
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,077	21,745	35,216
<i>Development Expenditure</i>			
Domestic Development	43,197	43,196	46,605
External Financing	0	0	0
Total Expenditure	80,274	64,941	81,821

Vote:535 Mayuge District

FY 2019/20

SubCounty/Town Council/Division: Bukabooli

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	53,952	23,802	55,271
District Unconditional Grant (Non-Wage)	26,646	19,985	27,966
Locally Raised Revenues	27,305	3,817	27,305
<i>Development Revenues</i>	41,771	41,771	44,332
District Discretionary Development Equalization Grant	41,771	41,771	44,332
Total Revenue Shares	95,723	65,573	99,603
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	53,952	23,802	55,271
<i>Development Expenditure</i>			
Domestic Development	41,771	41,771	44,332
External Financing	0	0	0
Total Expenditure	95,723	65,573	99,603

Vote:535 Mayuge District**FY 2019/20****SubCounty/Town Council/Division: Bukatube**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	36,841	19,499	38,273
District Unconditional Grant (Non-Wage)	25,021	18,766	26,453
Locally Raised Revenues	11,820	733	11,820
<i>Development Revenues</i>	39,056	38,151	41,783
District Discretionary Development Equalization Grant	39,056	38,151	41,783
Total Revenue Shares	75,898	57,650	80,056
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,841	19,499	38,273
<i>Development Expenditure</i>			
Domestic Development	39,056	38,151	41,783
External Financing	0	0	0
Total Expenditure	75,898	57,650	80,056

Vote:535 Mayuge District

FY 2019/20

SubCounty/Town Council/Division: Busakira

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,043	21,211	26,971
District Unconditional Grant (Non-Wage)	26,281	19,711	21,219
Locally Raised Revenues	5,762	1,500	5,752
<i>Development Revenues</i>	41,161	41,161	32,965
District Discretionary Development Equalization Grant	41,161	41,161	32,965
Total Revenue Shares	73,203	62,371	59,936
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,043	21,211	26,971
<i>Development Expenditure</i>			
Domestic Development	41,161	41,161	32,965
External Financing	0	0	0
Total Expenditure	73,203	62,371	59,936

Vote:535 Mayuge District

FY 2019/20

SubCounty/Town Council/Division: Mpungwe

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,170	16,356	27,705
District Unconditional Grant (Non-Wage)	19,049	14,286	19,584
Locally Raised Revenues	8,121	2,070	8,121
<i>Development Revenues</i>	29,079	29,079	30,209
District Discretionary Development Equalization Grant	29,079	29,079	30,209
Total Revenue Shares	56,249	45,435	57,914
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,170	16,356	27,705
<i>Development Expenditure</i>			
Domestic Development	29,079	29,079	30,209
External Financing	0	0	0
Total Expenditure	56,249	45,435	57,914

Vote:535 Mayuge District**FY 2019/20****SubCounty/Town Council/Division: Buwaaya**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,936	12,872	19,539
District Unconditional Grant (Non-Wage)	16,936	12,702	17,539
Locally Raised Revenues	2,000	170	2,000
<i>Development Revenues</i>	25,549	25,549	26,764
District Discretionary Development Equalization Grant	25,549	25,549	26,764
Total Revenue Shares	44,485	38,421	46,304
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,936	12,872	19,539
<i>Development Expenditure</i>			
Domestic Development	25,549	25,549	26,764
External Financing	0	0	0
Total Expenditure	44,485	38,421	46,304

Vote:535 Mayuge District

FY 2019/20

SubCounty/Town Council/Division: Mayuge TC

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	285,521	113,912	258,283
Locally Raised Revenues	222,037	66,300	198,537
Urban Unconditional Grant (Non-Wage)	63,484	47,613	59,746
<i>Development Revenues</i>	33,328	33,328	34,035
Urban Discretionary Development Equalization Grant	33,328	33,328	34,035
Total Revenue Shares	318,849	147,241	292,318
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	285,521	113,912	258,283
<i>Development Expenditure</i>			
Domestic Development	33,328	33,328	34,035
External Financing	0	0	0
Total Expenditure	318,849	147,241	292,318

Vote:535 Mayuge District

FY 2019/20

SubCounty/Town Council/Division: Jagusi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,941	16,061	30,235
District Unconditional Grant (Non-Wage)	13,401	10,051	13,695
Locally Raised Revenues	16,540	6,010	16,540
<i>Development Revenues</i>	19,644	19,724	20,289
District Discretionary Development Equalization Grant	19,644	19,724	20,289
Total Revenue Shares	49,585	35,785	50,524
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,941	16,061	30,235
<i>Development Expenditure</i>			
Domestic Development	19,644	19,724	20,289
External Financing	0	0	0
Total Expenditure	49,585	35,785	50,524

Vote:535 Mayuge District

FY 2019/20

SubCounty/Town Council/Division: Magamaga TC

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	104,922	79,022	116,213
Locally Raised Revenues	43,980	33,315	58,974
Urban Unconditional Grant (Non-Wage)	60,942	45,707	57,239
<i>Development Revenues</i>	31,864	31,864	32,467
Urban Discretionary Development Equalization Grant	31,864	31,864	32,467
Total Revenue Shares	136,786	110,885	148,681
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	104,922	63,786	116,213
<i>Development Expenditure</i>			
Domestic Development	31,864	31,864	32,467
External Financing	0	0	0
Total Expenditure	136,786	95,649	148,681

Vote:535 Mayuge District

FY 2019/20

SubCounty/Town Council/Division: Kigandalo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,840	16,267	29,555
District Unconditional Grant (Non-Wage)	21,690	16,267	22,405
Locally Raised Revenues	7,150	0	7,150
<i>Development Revenues</i>	33,491	33,491	34,963
District Discretionary Development Equalization Grant	33,491	33,491	34,963
Total Revenue Shares	62,330	49,758	64,518
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,840	16,267	29,555
<i>Development Expenditure</i>			
Domestic Development	33,491	33,491	34,963
External Financing	0	0	0
Total Expenditure	62,330	49,758	64,518

Vote:535 Mayuge District**FY 2019/20****SubCounty/Town Council/Division: Baitambogwe**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	43,594	22,989	44,817
District Unconditional Grant (Non-Wage)	24,209	18,156	25,431
Locally Raised Revenues	19,386	4,833	19,386
<i>Development Revenues</i>	37,699	36,604	40,061
District Discretionary Development Equalization Grant	37,699	36,604	40,061
Total Revenue Shares	81,293	59,593	84,877
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,594	22,989	44,817
<i>Development Expenditure</i>			
Domestic Development	37,699	36,604	40,061
External Financing	0	0	0
Total Expenditure	81,293	59,593	84,877

Vote:535 Mayuge District**FY 2019/20****SubCounty/Town Council/Division: Imanyiro****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	33,083	33,083	34,825
District Discretionary Development Equalization Grant	33,083	33,083	34,825
Total Revenue Shares	33,083	33,083	34,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	33,083	33,083	34,825
External Financing	0	0	0
Total Expenditure	33,083	33,083	34,825

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	723	0	723
Total Cost of Output 09	0	0	0	0	0	0	0	723	0	723
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	723	0	723
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	20,583	0	20,583	0	0	0	0	0
312103 Roads and Bridges	0	0	12,500	0	12,500	0	0	27,136	0	27,136

Vote:535 Mayuge District

FY 2019/20

312104 Other Structures	0	0	0	0	0	0	0	6,966	0	6,966
Total Cost of Output 72	0	0	33,083	0	33,083	0	0	34,102	0	34,102
Total Cost of Class of Output Capital Purchases	0	0	33,083	0	33,083	0	0	34,102	0	34,102
Total cost of Local Government Planning Services	0	0	33,083	0	33,083	0	0	34,825	0	34,825
Total cost of Planning	0	0	33,083	0	33,083	0	0	34,825	0	34,825

Workplan : Administration**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,746	19,665	30,623
District Unconditional Grant (Non-Wage)	21,446	16,084	22,323
Locally Raised Revenues	8,300	3,581	8,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,746	19,665	30,623
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,746	19,665	30,623
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,746	19,665	30,623

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	29,746	0	0	29,746	0	0	0	0	0

Vote:535 Mayuge District**FY 2019/20**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	30,623	0	0	30,623
Total Cost of Output 51	0	29,746	0	0	29,746	0	30,623	0	0	30,623
Total Cost of Class of Output Lower Local Services	0	29,746	0	0	29,746	0	30,623	0	0	30,623
Total cost of District and Urban Administration	0	29,746	0	0	29,746	0	30,623	0	0	30,623
Total cost of Administration	0	29,746	0	0	29,746	0	30,623	0	0	30,623

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	23,174	23,174	24,009
District Discretionary Development Equalization Grant	23,174	23,174	24,009
Total Revenue Shares	23,174	23,174	24,009
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	23,174	23,174	24,009
External Financing	0	0	0
Total Expenditure	23,174	23,174	24,009

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:535 Mayuge District

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	404	0	404
Total Cost of Output 09	0	0	0	0	0	0	0	404	0	404
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	404	0	404
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	23,174	0	23,174	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	14,102	0	14,102
312104 Other Structures	0	0	0	0	0	0	0	9,503	0	9,503
Total Cost of Output 72	0	0	23,174	0	23,174	0	0	23,605	0	23,605
Total Cost of Class of Output Capital Purchases	0	0	23,174	0	23,174	0	0	23,605	0	23,605
Total cost of Local Government Planning Services	0	0	23,174	0	23,174	0	0	24,009	0	24,009
Total cost of Planning	0	0	23,174	0	23,174	0	0	24,009	0	24,009

Workplan : Administration**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,514	13,971	28,903
District Unconditional Grant (Non-Wage)	15,514	9,040	15,903
Locally Raised Revenues	13,000	4,931	13,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,514	13,971	28,903
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,514	13,971	28,903
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,514	13,971	28,903

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	28,514	0	0	28,514	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	28,903	0	0	28,903
Total Cost of Output 51	0	28,514	0	0	28,514	0	28,903	0	0	28,903
Total Cost of Class of Output Lower Local Services	0	28,514	0	0	28,514	0	28,903	0	0	28,903
Total cost of District and Urban Administration	0	28,514	0	0	28,514	0	28,903	0	0	28,903
Total cost of Administration	0	28,514	0	0	28,514	0	28,903	0	0	28,903

SubCounty/Town Council/Division: Malongo

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	93,832	95,832	91,109
District Discretionary Development Equalization Grant	93,832	95,832	91,109
Total Revenue Shares	93,832	95,832	91,109
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	93,832	95,832	91,109

Vote:535 Mayuge District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	93,832	95,832	91,109

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	1,622	0	1,622
Total Cost of Output 09	0	0	0	0	0	0	0	1,622	0	1,622
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,622	0	1,622
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	68,816	0	68,816	0	0	8,000	0	8,000
312102 Residential Buildings	0	0	0	0	0	0	0	18,000	0	18,000
312103 Roads and Bridges	0	0	25,015	0	25,015	0	0	18,431	0	18,431
312104 Other Structures	0	0	0	0	0	0	0	29,056	0	29,056
Total Cost of Output 72	0	0	93,832	0	93,832	0	0	73,487	0	73,487
Total Cost of Class of Output Capital Purchases	0	0	93,832	0	93,832	0	0	73,487	0	73,487
Total cost of Local Government Planning Services	0	0	93,832	0	93,832	0	0	75,109	0	75,109
Total cost of Planning	0	0	93,832	0	93,832	0	0	75,109	0	75,109

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	123,352	54,201	102,432
District Unconditional Grant (Non-Wage)	57,810	43,357	55,731
Locally Raised Revenues	65,542	10,844	46,702
Development Revenues	0	0	0
N/A			
Total Revenue Shares	123,352	54,201	102,432

Vote:535 Mayuge District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	123,352	33,569	102,432
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	123,352	33,569	102,432

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	123,352	0	0	123,352	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	102,432	0	0	102,432
Total Cost of Output 51	0	123,352	0	0	123,352	0	102,432	0	0	102,432
Total Cost of Class of Output Lower Local Services	0	123,352	0	0	123,352	0	102,432	0	0	102,432
Total cost of District and Urban Administration	0	123,352	0	0	123,352	0	102,432	0	0	102,432
Total cost of Administration	0	123,352	0	0	123,352	0	102,432	0	0	102,432

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	43,197	43,196	46,605
District Discretionary Development Equalization Grant	43,197	43,196	46,605
Total Revenue Shares	43,197	43,196	46,605

Vote:535 Mayuge District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	43,197	43,196	46,605
External Financing	0	0	0
Total Expenditure	43,197	43,196	46,605

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans											
227001 Travel inland		0	0	0	0	0	0	0	967	0	967
Total Cost of Output 09		0	0	0	0	0	0	0	967	0	967
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	967	0	967
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital											
312101 Non-Residential Buildings		0	0	21,132	0	21,132	0	0	0	0	0
312103 Roads and Bridges		0	0	15,315	0	15,315	0	0	29,231	0	29,231
312104 Other Structures		0	0	0	0	0	0	0	16,408	0	16,408
312203 Furniture & Fixtures		0	0	6,750	0	6,750	0	0	0	0	0
Total Cost of Output 72		0	0	43,197	0	43,197	0	0	45,638	0	45,638
Total Cost of Class of Output Capital Purchases		0	0	43,197	0	43,197	0	0	45,638	0	45,638
Total cost of Local Government Planning Services		0	0	43,197	0	43,197	0	0	46,605	0	46,605
Total cost of Planning		0	0	43,197	0	43,197	0	0	46,605	0	46,605

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,077	21,745	35,216

Vote:535 Mayuge District**FY 2019/20**

District Unconditional Grant (Non-Wage)	27,500	20,625	29,316
Locally Raised Revenues	9,578	1,120	5,900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	37,077	21,745	35,216
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,077	21,745	35,216
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,077	21,745	35,216

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	37,077	0	0	37,077	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	35,216	0	0	35,216
Total Cost of Output 51	0	37,077	0	0	37,077	0	35,216	0	0	35,216
Total Cost of Class of Output Lower Local Services	0	37,077	0	0	37,077	0	35,216	0	0	35,216
Total cost of District and Urban Administration	0	37,077	0	0	37,077	0	35,216	0	0	35,216
Total cost of Administration	0	37,077	0	0	37,077	0	35,216	0	0	35,216

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:535 Mayuge District**FY 2019/20**

<i>Development Revenues</i>	41,771	41,771	44,332
District Discretionary Development Equalization Grant	41,771	41,771	44,332
Total Revenue Shares	41,771	41,771	44,332
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	41,771	41,771	44,332
External Financing	0	0	0
Total Expenditure	41,771	41,771	44,332

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138309 Monitoring and Evaluation of Sector plans											
227001 Travel inland		0	0	0	0	0	0	0	760	0	760
Total Cost of Output 09		0	0	0	0	0	0	0	760	0	760
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	760	0	760
03 Capital Purchases											
138372 Administrative Capital											
311101 Land		0	0	6,000	0	6,000	0	0	0	0	0
312101 Non-Residential Buildings		0	0	18,971	0	18,971	0	0	8,600	0	8,600
312102 Residential Buildings		0	0	0	0	0	0	0	6,000	0	6,000
312103 Roads and Bridges		0	0	12,000	0	12,000	0	0	13,621	0	13,621
312104 Other Structures		0	0	0	0	0	0	0	10,551	0	10,551
312203 Furniture & Fixtures		0	0	4,800	0	4,800	0	0	4,800	0	4,800
Total Cost of Output 72		0	0	41,771	0	41,771	0	0	43,572	0	43,572
Total Cost of Class of Output Capital Purchases		0	0	41,771	0	41,771	0	0	43,572	0	43,572
Total cost of Local Government Planning Services		0	0	41,771	0	41,771	0	0	44,332	0	44,332
Total cost of Planning		0	0	41,771	0	41,771	0	0	44,332	0	44,332

Workplan : Administration

Vote:535 Mayuge District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,952	23,802	55,271
District Unconditional Grant (Non-Wage)	26,646	19,985	27,966
Locally Raised Revenues	27,305	3,817	27,305
Development Revenues	0	0	0
N/A			
Total Revenue Shares	53,952	23,802	55,271
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	53,952	23,802	55,271
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	53,952	23,802	55,271

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	53,952	0	0	53,952	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	55,271	0	0	55,271
Total Cost of Output 51	0	53,952	0	0	53,952	0	55,271	0	0	55,271
Total Cost of Class of Output Lower Local Services	0	53,952	0	0	53,952	0	55,271	0	0	55,271
Total cost of District and Urban Administration	0	53,952	0	0	53,952	0	55,271	0	0	55,271
Total cost of Administration	0	53,952	0	0	53,952	0	55,271	0	0	55,271

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

Vote:535 Mayuge District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	39,056	38,151	41,783
District Discretionary Development Equalization Grant	39,056	38,151	41,783
Total Revenue Shares	39,056	38,151	41,783
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	39,056	38,151	41,783
External Financing	0	0	0
Total Expenditure	39,056	38,151	41,783

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	867	0	867
Total Cost of Output 09	0	0	0	0	0	0	0	867	0	867
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	867	0	867
03 Capital Purchases										
138372 Administrative Capital										
311101 Land	0	0	3,000	0	3,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	28,556	0	28,556	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	4,900	0	4,900
312103 Roads and Bridges	0	0	0	0	0	0	0	22,256	0	22,256
312104 Other Structures	0	0	0	0	0	0	0	13,760	0	13,760

Vote:535 Mayuge District

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312203 Furniture & Fixtures	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Output 72	0	0	39,056	0	39,056	0	0	40,916	0	40,916
Total Cost of Class of Output Capital Purchases	0	0	39,056	0	39,056	0	0	40,916	0	40,916
Total cost of Local Government Planning Services	0	0	39,056	0	39,056	0	0	41,783	0	41,783
Total cost of Planning	0	0	39,056	0	39,056	0	0	41,783	0	41,783

Workplan : Administration**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,841	19,499	38,273
District Unconditional Grant (Non-Wage)	25,021	18,766	26,453
Locally Raised Revenues	11,820	733	11,820
Development Revenues	0	0	0
N/A			
Total Revenue Shares	36,841	19,499	38,273
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,841	19,499	38,273
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,841	19,499	38,273

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

138151 Lower Local Government Administration

242003 Other	0	36,841	0	0	36,841	0	0	0	0	0
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Vote:535 Mayuge District**FY 2019/20**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	38,273	0	0	38,273
Total Cost of Output 51	0	36,841	0	0	36,841	0	38,273	0	0	38,273
Total Cost of Class of Output Lower Local Services	0	36,841	0	0	36,841	0	38,273	0	0	38,273
Total cost of District and Urban Administration	0	36,841	0	0	36,841	0	38,273	0	0	38,273
Total cost of Administration	0	36,841	0	0	36,841	0	38,273	0	0	38,273

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	41,161	41,161	32,965
District Discretionary Development Equalization Grant	41,161	41,161	32,965
Total Revenue Shares	41,161	41,161	32,965
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	41,161	41,161	32,965
External Financing	0	0	0
Total Expenditure	41,161	41,161	32,965

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	400	0	400
Total Cost of Output 09	0	0	0	0	0	0	0	400	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	400	0	400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	10,718	0	10,718	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	4,800	0	4,800
312103 Roads and Bridges	0	0	26,402	0	26,402	0	0	15,000	0	15,000
312104 Other Structures	0	0	0	0	0	0	0	12,765	0	12,765
312203 Furniture & Fixtures	0	0	4,040	0	4,040	0	0	0	0	0
Total Cost of Output 72	0	0	41,161	0	41,161	0	0	32,565	0	32,565
Total Cost of Class of Output Capital Purchases	0	0	41,161	0	41,161	0	0	32,565	0	32,565
Total cost of Local Government Planning Services	0	0	41,161	0	41,161	0	0	32,965	0	32,965
Total cost of Planning	0	0	41,161	0	41,161	0	0	32,965	0	32,965

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,043	21,211	26,971
District Unconditional Grant (Non-Wage)	26,281	19,711	21,219
Locally Raised Revenues	5,762	1,500	5,752
Development Revenues	0	0	0
N/A			
Total Revenue Shares	32,043	21,211	26,971
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	32,043	21,211	26,971
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,043	21,211	26,971

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	32,043	0	0	32,043	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	26,971	0	0	26,971
Total Cost of Output 51	0	32,043	0	0	32,043	0	26,971	0	0	26,971
Total Cost of Class of Output Lower Local Services	0	32,043	0	0	32,043	0	26,971	0	0	26,971
Total cost of District and Urban Administration	0	32,043	0	0	32,043	0	26,971	0	0	26,971
Total cost of Administration	0	32,043	0	0	32,043	0	26,971	0	0	26,971

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	29,079	29,079	30,209
District Discretionary Development Equalization Grant	29,079	29,079	30,209
Total Revenue Shares	29,079	29,079	30,209
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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Domestic Development	29,079	29,079	30,209
External Financing	0	0	0
Total Expenditure	29,079	29,079	30,209

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	564	0	564
Total Cost of Output 09	0	0	0	0	0	0	0	564	0	564
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	564	0	564
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	10,850	0	10,850	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	20,367	0	20,367
312104 Other Structures	0	0	6,348	0	6,348	0	0	9,277	0	9,277
312203 Furniture & Fixtures	0	0	11,880	0	11,880	0	0	0	0	0
Total Cost of Output 72	0	0	29,079	0	29,079	0	0	29,645	0	29,645
Total Cost of Class of Output Capital Purchases	0	0	29,079	0	29,079	0	0	29,645	0	29,645
Total cost of Local Government Planning Services	0	0	29,079	0	29,079	0	0	30,209	0	30,209
Total cost of Planning	0	0	29,079	0	29,079	0	0	30,209	0	30,209

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,170	16,356	27,705
District Unconditional Grant (Non-Wage)	19,049	14,286	19,584
Locally Raised Revenues	8,121	2,070	8,121
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,170	16,356	27,705

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,170	16,356	27,705
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,170	16,356	27,705

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	27,170	0	0	27,170	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	27,705	0	0	27,705
Total Cost of Output 51	0	27,170	0	0	27,170	0	27,705	0	0	27,705
Total Cost of Class of Output Lower Local Services	0	27,170	0	0	27,170	0	27,705	0	0	27,705
Total cost of District and Urban Administration	0	27,170	0	0	27,170	0	27,705	0	0	27,705
Total cost of Administration	0	27,170	0	0	27,170	0	27,705	0	0	27,705

SubCounty/Town Council/Division: Buwaaya

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	25,549	25,549	26,764
District Discretionary Development Equalization Grant	25,549	25,549	26,764
Total Revenue Shares	25,549	25,549	26,764

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	25,549	25,549	26,764
External Financing	0	0	0
Total Expenditure	25,549	25,549	26,764

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans											
227001 Travel inland		0	0	0	0	0	0	0	500	0	500
Total Cost of Output 09		0	0	0	0	0	0	0	500	0	500
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	500	0	500
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital											
312101 Non-Residential Buildings		0	0	7,165	0	7,165	0	0	0	0	0
312103 Roads and Bridges		0	0	18,385	0	18,385	0	0	20,241	0	20,241
312104 Other Structures		0	0	0	0	0	0	0	6,024	0	6,024
Total Cost of Output 72		0	0	25,549	0	25,549	0	0	26,265	0	26,265
Total Cost of Class of Output Capital Purchases		0	0	25,549	0	25,549	0	0	26,265	0	26,265
Total cost of Local Government Planning Services		0	0	25,549	0	25,549	0	0	26,764	0	26,764
Total cost of Planning		0	0	25,549	0	25,549	0	0	26,764	0	26,764

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,936	12,872	19,539
District Unconditional Grant (Non-Wage)	16,936	12,702	17,539

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Locally Raised Revenues	2,000	170	2,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	18,936	12,872	19,539
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,936	12,872	19,539
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,936	12,872	19,539

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	18,936	0	0	18,936	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	19,539	0	0	19,539
Total Cost of Output 51	0	18,936	0	0	18,936	0	19,539	0	0	19,539
Total Cost of Class of Output Lower Local Services	0	18,936	0	0	18,936	0	19,539	0	0	19,539
Total cost of District and Urban Administration	0	18,936	0	0	18,936	0	19,539	0	0	19,539
Total cost of Administration	0	18,936	0	0	18,936	0	19,539	0	0	19,539

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	33,328	33,328	34,035

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Urban Discretionary Development Equalization Grant	33,328	33,328	34,035
Total Revenue Shares	33,328	33,328	34,035
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	33,328	33,328	34,035
External Financing	0	0	0
Total Expenditure	33,328	33,328	34,035

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	667	0	667
Total Cost of Output 09	0	0	0	0	0	0	0	667	0	667
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	667	0	667
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	33,328	0	33,328	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	27,039	0	27,039
312104 Other Structures	0	0	0	0	0	0	0	6,329	0	6,329
Total Cost of Output 72	0	0	33,328	0	33,328	0	0	33,368	0	33,368
Total Cost of Class of Output Capital Purchases	0	0	33,328	0	33,328	0	0	33,368	0	33,368
Total cost of Local Government Planning Services	0	0	33,328	0	33,328	0	0	34,035	0	34,035
Total cost of Planning	0	0	33,328	0	33,328	0	0	34,035	0	34,035

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	245,521	113,912	258,283
Locally Raised Revenues	182,037	66,300	198,537
Urban Unconditional Grant (Non-Wage)	63,484	47,613	59,746
Development Revenues	0	0	0
N/A			
Total Revenue Shares	245,521	113,912	258,283
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	245,521	113,912	258,283
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	245,521	113,912	258,283

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	245,521	0	0	245,521	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	258,283	0	0	258,283
Total Cost of Output 51	0	245,521	0	0	245,521	0	258,283	0	0	258,283
Total Cost of Class of Output Lower Local Services	0	245,521	0	0	245,521	0	258,283	0	0	258,283
Total cost of District and Urban Administration	0	245,521	0	0	245,521	0	258,283	0	0	258,283
Total cost of Administration	0	245,521	0	0	245,521	0	258,283	0	0	258,283

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,000	0	0
Locally Raised Revenues	40,000	0	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	40,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Output 02	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	40,000	0	0	40,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	40,000	0	0	40,000	0	0	0	0	0
Total cost of Finance	0	40,000	0	0	40,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	19,644	19,724	20,289
District Discretionary Development Equalization Grant	19,644	19,724	20,289
Total Revenue Shares	19,644	19,724	20,289

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	19,644	19,724	20,289
External Financing	0	0	0
Total Expenditure	19,644	19,724	20,289

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans											
227001 Travel inland		0	0	0	0	0	0	0	333	0	333
Total Cost of Output 09		0	0	0	0	0	0	0	333	0	333
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	333	0	333
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital											
312101 Non-Residential Buildings		0	0	13,630	0	13,630	0	0	0	0	0
312103 Roads and Bridges		0	0	6,014	0	6,014	0	0	7,014	0	7,014
312104 Other Structures		0	0	0	0	0	0	0	12,941	0	12,941
Total Cost of Output 72		0	0	19,644	0	19,644	0	0	19,956	0	19,956
Total Cost of Class of Output Capital Purchases		0	0	19,644	0	19,644	0	0	19,956	0	19,956
Total cost of Local Government Planning Services		0	0	19,644	0	19,644	0	0	20,289	0	20,289
Total cost of Planning		0	0	19,644	0	19,644	0	0	20,289	0	20,289

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,941	16,061	30,235
District Unconditional Grant (Non-Wage)	13,401	10,051	13,695

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Locally Raised Revenues	16,540	6,010	16,540
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	29,941	16,061	30,235
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,941	16,061	30,235
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,941	16,061	30,235

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	29,941	0	0	29,941	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	30,235	0	0	30,235
Total Cost of Output 51	0	29,941	0	0	29,941	0	30,235	0	0	30,235
Total Cost of Class of Output Lower Local Services	0	29,941	0	0	29,941	0	30,235	0	0	30,235
Total cost of District and Urban Administration	0	29,941	0	0	29,941	0	30,235	0	0	30,235
Total cost of Administration	0	29,941	0	0	29,941	0	30,235	0	0	30,235

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	31,864	31,864	32,467

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Urban Discretionary Development Equalization Grant	31,864	31,864	32,467
Total Revenue Shares	31,864	31,864	32,467
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	31,864	31,864	32,467
External Financing	0	0	0
Total Expenditure	31,864	31,864	32,467

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	650	0	650
Total Cost of Output 09	0	0	0	0	0	0	0	650	0	650
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	650	0	650
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	31,864	0	31,864	0	0	17,000	0	17,000
312102 Residential Buildings	0	0	0	0	0	0	0	9,797	0	9,797
312104 Other Structures	0	0	0	0	0	0	0	5,020	0	5,020
Total Cost of Output 72	0	0	31,864	0	31,864	0	0	31,817	0	31,817
Total Cost of Class of Output Capital Purchases	0	0	31,864	0	31,864	0	0	31,817	0	31,817
Total cost of Local Government Planning Services	0	0	31,864	0	31,864	0	0	32,467	0	32,467
Total cost of Planning	0	0	31,864	0	31,864	0	0	32,467	0	32,467

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:535 Mayuge District**FY 2019/20**

Recurrent Revenues	104,922	79,022	116,213
Locally Raised Revenues	43,980	33,315	58,974
Urban Unconditional Grant (Non-Wage)	60,942	45,707	57,239
Development Revenues	0	0	0
N/A			
Total Revenue Shares	104,922	79,022	116,213
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	104,922	63,786	116,213
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	104,922	63,786	116,213

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	104,922	0	0	104,922	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	116,213	0	0	116,213
Total Cost of Output 51	0	104,922	0	0	104,922	0	116,213	0	0	116,213
Total Cost of Class of Output Lower Local Services	0	104,922	0	0	104,922	0	116,213	0	0	116,213
Total cost of District and Urban Administration	0	104,922	0	0	104,922	0	116,213	0	0	116,213
Total cost of Administration	0	104,922	0	0	104,922	0	116,213	0	0	116,213

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:535 Mayuge District**FY 2019/20**

<i>Development Revenues</i>	33,491	33,491	34,963
District Discretionary Development Equalization Grant	33,491	33,491	34,963
Total Revenue Shares	33,491	33,491	34,963
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	33,491	33,491	34,963
External Financing	0	0	0
Total Expenditure	33,491	33,491	34,963

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138309 Monitoring and Evaluation of Sector plans											
227001 Travel inland		0	0	0	0	0	0	0	725	0	725
Total Cost of Output 09		0	0	0	0	0	0	0	725	0	725
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	725	0	725
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital											
312101 Non-Residential Buildings		0	0	21,253	0	21,253	0	0	0	0	0
312102 Residential Buildings		0	0	0	0	0	0	0	4,900	0	4,900
312103 Roads and Bridges		0	0	8,198	0	8,198	0	0	12,859	0	12,859
312104 Other Structures		0	0	0	0	0	0	0	6,718	0	6,718
312203 Furniture & Fixtures		0	0	4,040	0	4,040	0	0	4,860	0	4,860
Total Cost of Output 72		0	0	33,491	0	33,491	0	0	29,337	0	29,337
Total Cost of Class of Output Capital Purchases		0	0	33,491	0	33,491	0	0	29,337	0	29,337
Total cost of Local Government Planning Services		0	0	33,491	0	33,491	0	0	30,063	0	30,063
Total cost of Planning		0	0	33,491	0	33,491	0	0	30,063	0	30,063

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

Vote:535 Mayuge District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,840	16,267	29,555
District Unconditional Grant (Non-Wage)	21,690	16,267	22,405
Locally Raised Revenues	7,150	0	7,150
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,840	16,267	29,555
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,840	16,267	29,555
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,840	16,267	29,555

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	28,840	0	0	28,840	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	29,555	0	0	29,555
Total Cost of Output 51	0	28,840	0	0	28,840	0	29,555	0	0	29,555
Total Cost of Class of Output Lower Local Services	0	28,840	0	0	28,840	0	29,555	0	0	29,555
Total cost of District and Urban Administration	0	28,840	0	0	28,840	0	29,555	0	0	29,555
Total cost of Administration	0	28,840	0	0	28,840	0	29,555	0	0	29,555

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

Vote:535 Mayuge District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	37,699	36,604	40,061
District Discretionary Development Equalization Grant	37,699	36,604	40,061
Total Revenue Shares	37,699	36,604	40,061
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	37,699	36,604	40,061
External Financing	0	0	0
Total Expenditure	37,699	36,604	40,061

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans											
227001 Travel inland		0	0	0	0	0	0	0	1,734	0	1,734
Total Cost of Output 09		0	0	0	0	0	0	0	1,734	0	1,734
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	1,734	0	1,734
03 Capital Purchases											
138372 Administrative Capital											
312101 Non-Residential Buildings		0	0	9,399	0	9,399	0	0	10,000	0	10,000
312103 Roads and Bridges		0	0	28,300	0	28,300	0	0	12,000	0	12,000

Vote:535 Mayuge District**FY 2019/20**

312104 Other Structures	0	0	0	0	0	0	0	16,326	0	16,326
Total Cost of Output 72	0	0	37,699	0	37,699	0	0	38,326	0	38,326
Total Cost of Class of Output Capital Purchases	0	0	37,699	0	37,699	0	0	38,326	0	38,326
Total cost of Local Government Planning Services	0	0	37,699	0	37,699	0	0	40,061	0	40,061
Total cost of Planning	0	0	37,699	0	37,699	0	0	40,061	0	40,061

Workplan : Administration**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,594	22,989	44,817
District Unconditional Grant (Non-Wage)	24,209	18,156	25,431
Locally Raised Revenues	19,386	4,833	19,386
Development Revenues	0	0	0
N/A			
Total Revenue Shares	43,594	22,989	44,817
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,594	22,989	44,817
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	43,594	22,989	44,817

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	43,594	0	0	43,594	0	0	0	0	0

Vote:535 Mayuge District

FY 2019/20

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	44,817	0	0	44,817
Total Cost of Output 51	0	43,594	0	0	43,594	0	44,817	0	0	44,817
Total Cost of Class of Output Lower Local Services	0	43,594	0	0	43,594	0	44,817	0	0	44,817
Total cost of District and Urban Administration	0	43,594	0	0	43,594	0	44,817	0	0	44,817
Total cost of Administration	0	43,594	0	0	43,594	0	44,817	0	0	44,817