

# Vote:535 Mayuge District

FY 2021/22

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>774,322</b>	<b>497,514</b>	<b>724,322</b>
o/w Higher Local Government	339,569	438,822	305,759
o/w Lower Local Government	434,753	58,692	418,563
<b>Discretionary Government Transfers</b>	<b>4,180,281</b>	<b>3,611,932</b>	<b>5,992,128</b>
o/w Higher Local Government	3,206,626	2,743,411	4,107,734
o/w Lower Local Government	973,655	868,521	1,884,394
<b>Conditional Government Transfers</b>	<b>32,827,282</b>	<b>25,061,322</b>	<b>38,281,770</b>
o/w Higher Local Government	32,827,282	25,061,322	38,281,770
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,540,570</b>	<b>1,444,010</b>	<b>2,223,200</b>
o/w Higher Local Government	2,540,570	1,444,010	2,223,200
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>505,294</b>	<b>87,192</b>	<b>1,310,697</b>
o/w Higher Local Government	505,294	87,192	1,310,697
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>40,827,749</b>	<b>30,701,970</b>	<b>48,532,116</b>
o/w Higher Local Government	39,419,342	29,774,757	46,229,159
o/w Lower Local Government	1,408,408	927,213	2,302,957

### A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>5,525,060</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>5,825,060</b>
o/w: Wage:	1,258,269	0	0	0	1,258,269
Non-Wage Recurrent:	1,701,445	0	300,000	0	2,001,445
Development:	2,565,345	0	0	0	2,565,345
<b>Tourism Development</b>	<b>2,354</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>2,954</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,354	600	0	0	2,954

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Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>1,584,990</b>	<b>12,392</b>	<b>0</b>	<b>0</b>	<b>1,597,382</b>
<i>o/w: Wage:</i>	208,800	0	0	0	208,800
<i>Non-Wage Recurrent:</i>	181,747	12,392	0	0	194,139
Development:	1,194,443	0	0	0	1,194,443
<b>Private Sector Development</b>	<b>98,231</b>	<b>7,098</b>	<b>0</b>	<b>0</b>	<b>105,329</b>
<i>o/w: Wage:</i>	67,039	0	0	0	67,039
<i>Non-Wage Recurrent:</i>	31,192	7,098	0	0	38,290
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure and Services</b>	<b>120,942</b>	<b>0</b>	<b>1,137,886</b>	<b>0</b>	<b>1,258,828</b>
<i>o/w: Wage:</i>	120,942	0	0	0	120,942
<i>Non-Wage Recurrent:</i>	0	0	1,137,886	0	1,137,886
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>29,611,765</b>	<b>18,000</b>	<b>128,765</b>	<b>354,577</b>	<b>30,113,106</b>
<i>o/w: Wage:</i>	21,254,871	0	0	0	21,254,871
<i>Non-Wage Recurrent:</i>	4,597,050	18,000	128,765	0	4,743,815
Development:	3,759,844	0	0	354,577	4,114,421
<b>Community Mobilization and Mindset Change</b>	<b>317,626</b>	<b>6,390</b>	<b>598,258</b>	<b>0</b>	<b>922,274</b>
<i>o/w: Wage:</i>	195,025	0	0	0	195,025
<i>Non-Wage Recurrent:</i>	122,601	6,390	598,258	0	727,249
Development:	0	0	0	0	0
<b>Governance and Security</b>	<b>578,081</b>	<b>102,152</b>	<b>0</b>	<b>0</b>	<b>680,233</b>
<i>o/w: Wage:</i>	196,392	0	0	0	196,392
<i>Non-Wage Recurrent:</i>	381,689	102,152	0	0	483,841
Development:	0	0	0	0	0
<b>Public Sector Transformation</b>	<b>5,000,560</b>	<b>490,706</b>	<b>0</b>	<b>956,120</b>	<b>6,447,386</b>
<i>o/w: Wage:</i>	1,145,289	0	0	0	1,145,289
<i>Non-Wage Recurrent:</i>	2,265,962	460,706	0	0	2,726,667
Development:	1,589,310	30,000	0	956,120	2,575,430
<b>Development Plan Implementation</b>	<b>1,434,289</b>	<b>86,984</b>	<b>58,291</b>	<b>0</b>	<b>1,579,564</b>
<i>o/w: Wage:</i>	342,833	0	0	0	342,833
<i>Non-Wage Recurrent:</i>	178,000	86,984	15,691	0	280,675

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Development:	913,456	0	42,600	0	<b>956,056</b>
<b>Grand Total</b>	<b>44,273,897</b>	<b>724,322</b>	<b>2,223,200</b>	<b>1,310,697</b>	<b>48,532,116</b>
<i>o/w: Wage:</i>	24,789,459	0	0	0	<b>24,789,459</b>
<i>Non-Wage Reccurent:</i>	9,462,040	694,322	2,180,600	0	<b>12,336,961</b>
Development:	10,022,398	30,000	42,600	1,310,697	<b>11,405,695</b>

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>3,337,841</b>	<b>2,664,906</b>	<b>6,447,386</b>
o/w Higher Local Government	2,487,248	2,295,498	4,144,429
o/w Lower Local Government	850,594	369,408	2,302,957
<b>Finance</b>	<b>412,341</b>	<b>334,552</b>	<b>421,623</b>
o/w Higher Local Government	412,341	334,552	421,623
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>655,403</b>	<b>535,810</b>	<b>680,233</b>
o/w Higher Local Government	655,403	535,810	680,233
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>2,382,448</b>	<b>1,447,353</b>	<b>5,825,060</b>
o/w Higher Local Government	2,382,448	1,447,353	5,825,060
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>7,058,719</b>	<b>5,173,194</b>	<b>7,806,182</b>
o/w Higher Local Government	7,058,719	5,173,194	7,806,182
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>21,667,062</b>	<b>16,109,622</b>	<b>22,306,924</b>
o/w Higher Local Government	21,667,062	16,109,622	22,306,924
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>1,453,976</b>	<b>1,014,175</b>	<b>1,258,828</b>
o/w Higher Local Government	1,453,976	1,014,175	1,258,828
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>1,384,991</b>	<b>1,339,212</b>	<b>1,298,978</b>
o/w Higher Local Government	1,384,991	1,339,212	1,298,978
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>284,379</b>	<b>213,034</b>	<b>298,404</b>
o/w Higher Local Government	284,379	213,034	298,404
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>942,410</b>	<b>753,637</b>	<b>922,274</b>
o/w Higher Local Government	942,410	753,637	922,274
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>1,029,335</b>	<b>946,884</b>	<b>1,080,246</b>
o/w Higher Local Government	471,521	389,079	1,080,246

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o/w Lower Local Government	557,814	557,805	0
<b>Internal Audit</b>	<b>83,333</b>	<b>63,500</b>	<b>77,695</b>
o/w Higher Local Government	83,333	63,500	77,695
o/w Lower Local Government	0	0	0
<b>Trade Industry and Local Development</b>	<b>135,509</b>	<b>106,090</b>	<b>108,283</b>
o/w Higher Local Government	135,509	106,090	108,283
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>40,827,749</b>	<b>30,701,970</b>	<b>48,532,116</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>39,419,342</i></b>	<b><i>29,774,757</i></b>	<b><i>46,229,159</i></b>
<i>o/w: Wage:</i>	<i>23,816,198</i>	<i>18,339,597</i>	<i>24,789,459</i>
<i>Non-Wage Reccurent:</i>	<i>10,266,670</i>	<i>6,516,780</i>	<i>11,493,315</i>
<i>Domestic Devt:</i>	<i>4,831,178</i>	<i>4,831,188</i>	<i>8,635,688</i>
<i>External Financing:</i>	<i>505,294</i>	<i>87,192</i>	<i>1,310,697</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,408,408</i></b>	<b><i>927,213</i></b>	<b><i>2,302,957</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>850,594</i>	<i>369,408</i>	<i>843,646</i>
<i>Domestic Devt:</i>	<i>557,814</i>	<i>557,805</i>	<i>1,459,310</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>1. Locally Raised Revenues</b>	<b>774,322</b>	<b>497,514</b>	<b>724,322</b>
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	1,980	12,994
Business licenses	131,184	51,945	131,184
Cess on produce	17,320	0	17,320
Ground rent	5,000	6,500	5,000
Inspection Fees	5,950	0	5,950
Land Fees	6,500	23,470	6,500
Liquor licenses	2,195	100	2,195
Local Hotel Tax	4,000	0	4,000
Local Services Tax	274,873	83,548	274,873
Market /Gate Charges	80,014	9,710	80,014
Occupational Permits	20,085	0	20,085
Other Fees and Charges	122,251	310,083	74,901
Park Fees	37,519	0	37,519
Property related Duties/Fees	8,710	0	8,709
Quarry Charges	18,554	9,898	18,554
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,649	280	0
<b>2a. Discretionary Government Transfers</b>	<b>4,180,281</b>	<b>3,611,932</b>	<b>5,992,128</b>
District Discretionary Development Equalization Grant	827,658	827,658	2,347,518
District Unconditional Grant (Non-Wage)	1,059,472	794,105	1,076,379
District Unconditional Grant (Wage)	1,692,410	1,496,446	1,965,939
Urban Discretionary Development Equalization Grant	67,288	67,288	68,248
Urban Unconditional Grant (Non-Wage)	116,502	86,363	117,092
Urban Unconditional Grant (Wage)	416,951	340,072	416,951
<b>2b. Conditional Government Transfer</b>	<b>32,827,282</b>	<b>25,061,322</b>	<b>38,281,770</b>
Sector Conditional Grant (Wage)	21,706,837	16,503,079	22,406,569
Sector Conditional Grant (Non-Wage)	5,106,545	2,922,760	6,594,806
Sector Development Grant	4,474,245	4,474,245	7,486,830
Transitional Development Grant	19,802	19,802	119,802
General Public Service Pension Arrears (Budgeting)	0	0	1,388
Salary arrears (Budgeting)	0	0	66,663
Pension for Local Governments	982,715	738,582	1,015,099
Gratuity for Local Governments	537,137	402,853	590,612

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<b>2c. Other Government Transfer</b>	<b>2,540,570</b>	<b>1,129,010</b>	<b>2,223,200</b>
Support to PLE (UNEB)	32,000	0	42,000
Uganda Road Fund (URF)	1,271,747	874,724	1,137,886
Uganda Women Enterpreneurship Program(UWEP)	20,458	168,978	20,458
Vegetable Oil Development Project	540,000	34,500	300,000
Neglected Tropical Diseases (NTDs)	50,365	44,021	0
Green Charcoal Project	0	0	58,291
Uganda Sanitation Fund (USF)	0	0	50,365
Results Based Financing (RBF)	59,000	6,786	36,400
Parish Community Associations (PCAs)	567,000	0	577,800
<b>3. External Financing</b>	<b>505,294</b>	<b>87,192</b>	<b>1,310,697</b>
United Nations Children Fund (UNICEF)	200,000	0	0
Global Fund for HIV, TB & Malaria	16,892	0	95,109
World Health Organisation (WHO)	120,000	14,646	120,000
Global Alliance for Vaccines and Immunization (GAVI)	168,402	72,546	139,468
United States Agency for International Development (USAID)	0	0	956,120
<b>Total Revenues shares</b>	<b>40,827,749</b>	<b>30,386,970</b>	<b>48,532,116</b>

**Vote:535 Mayuge District****FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,457,248</b>	<b>2,265,499</b>	<b>3,028,309</b>
District Unconditional Grant (Non-Wage)	103,460	76,329	167,116
District Unconditional Grant (Wage)	506,894	574,965	925,246
General Public Service Pension Arrears (Budgeting)	0	0	1,388
Gratuity for Local Governments	537,137	402,853	590,612
Locally Raised Revenues	129,336	255,468	42,143
Pension for Local Governments	982,715	738,582	1,015,099
Salary arrears (Budgeting)	0	0	66,663
Urban Unconditional Grant (Wage)	197,705	217,301	220,043
<b>Development Revenues</b>	<b>30,000</b>	<b>29,999</b>	<b>1,116,120</b>
District Discretionary Development Equalization Grant	30,000	29,999	30,000
External Financing	0	0	956,120
Locally Raised Revenues	0	0	30,000
Transitional Development Grant	0	0	100,000
<b>Total Revenues shares</b>	<b>2,487,248</b>	<b>2,295,498</b>	<b>4,144,429</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	704,599	643,652	1,145,289
Non Wage	1,752,649	1,181,705	1,883,021
<b>Development Expenditure</b>			
Domestic Development	30,000	26,000	160,000
External Financing	0	0	956,120
<b>Total Expenditure</b>	<b>2,487,248</b>	<b>1,851,357</b>	<b>4,144,429</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1381 District and Urban Administration**



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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	35,048	0	0	35,048	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,056	0	0	1,056
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	2,000	0	0	2,000
221017 Subscriptions	0	15,080	0	0	15,080	0	0	0	0	0
222001 Telecommunications	0	4,000	0	0	4,000	0	3,000	0	0	3,000
223004 Guard and Security services	0	8,976	0	0	8,976	0	0	0	0	0
223005 Electricity	0	11,800	0	0	11,800	0	0	0	0	0
223006 Water	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	27,872	0	0	27,872	0	37,330	0	0	37,330
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	8,000	0	0	8,000
273102 Incapacity, death benefits and funeral expenses	0	2,904	0	0	2,904	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	7,200	0	0	7,200	0	0	0	0	0
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	14,400	0	0	14,400
<b>Total Cost of output8101</b>	<b>0</b>	<b>132,880</b>	<b>0</b>	<b>0</b>	<b>132,880</b>	<b>0</b>	<b>67,786</b>	<b>0</b>	<b>0</b>	<b>67,786</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	704,599	0	0	0	704,599	1,145,289	0	0	0	1,145,289
212102 Pension for General Civil Service	0	982,715	0	0	982,715	0	1,015,099	0	0	1,015,099
213004 Gratuity Expenses	0	537,137	0	0	537,137	0	590,612	0	0	590,612
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	15,116	0	0	15,116
227001 Travel inland	0	5,000	0	0	5,000	0	4,001	0	0	4,001
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	1,388	0	0	1,388
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	66,663	0	0	66,663
<b>Total Cost of output8102</b>	<b>704,599</b>	<b>1,524,853</b>	<b>0</b>	<b>0</b>	<b>2,229,452</b>	<b>1,145,289</b>	<b>1,692,879</b>	<b>0</b>	<b>0</b>	<b>2,838,167</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	30,000	0	30,000	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	7,500	0	0	7,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,056	0	0	1,056

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
223004 Guard and Security services	0	0	0	0	0	0	6,000	0	0	6,000
223005 Electricity	0	0	0	0	0	0	12,000	0	0	12,000
223006 Water	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	50,800	0	0	50,800	0	39,800	0	956,120	995,920
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
228004 Maintenance – Other	0	0	0	0	0	0	1,800	0	0	1,800
282104 Compensation to 3rd Parties	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>50,800</b>	<b>0</b>	<b>0</b>	<b>50,800</b>	<b>0</b>	<b>99,356</b>	<b>0</b>	<b>956,120</b>	<b>1,055,476</b>

## 138105 Public Information Dissemination

221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	6,000	0	0	6,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 138106 Office Support services

224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	15,116	0	0	15,116	0	0	0	0	0
<b>Total Cost of output8109</b>	<b>0</b>	<b>15,116</b>	<b>0</b>	<b>0</b>	<b>15,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
<b>Total Cost of output8111</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
<b>Total Cost of output8112</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

<b>Total Cost of Higher LG Services</b>	<b>704,599</b>	<b>1,752,649</b>	<b>30,000</b>	<b>0</b>	<b>2,487,248</b>	<b>1,145,289</b>	<b>1,883,021</b>	<b>30,000</b>	<b>956,120</b>	<b>4,014,429</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	100,000	0	100,000
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# Vote:535 Mayuge District

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<b>Total for LCIII: Busakira</b>				<b>County: Bunya</b>				<b>100,000</b>		
<i>LCII: Kaluba</i>	<i>Kaluba</i>			<i>Building Construction - Offices-248</i>	<i>Source: Transitional Development Grant</i>				<i>100,000</i>	
312201 Transport Equipment	0	0	0	0	0	0	0	30,000	0	30,000
<b>Total for LCIII: Mayuge TC</b>				<b>County: Bunya</b>				<b>30,000</b>		
<i>LCII: Ikulwe</i>	<i>Ikulwe</i>			<i>Transport Equipment - Administrative Vehicles-1899</i>	<i>Source: Locally Raised Revenues</i>				<i>30,000</i>	
Total Cost of output8172	0	0	0	0	0	0	0	130,000	0	130,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	130,000	0	130,000
Total cost of District and Urban Administration	704,599	1,752,649	30,000	0	2,487,248	1,145,289	1,883,021	160,000	956,120	4,144,429
Total cost of Administration	704,599	1,752,649	30,000	0	2,487,248	1,145,289	1,883,021	160,000	956,120	4,144,429

**Vote:535 Mayuge District****FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>412,341</b>	<b>334,552</b>	<b>421,623</b>
District Unconditional Grant (Non-Wage)	124,795	98,668	105,000
District Unconditional Grant (Wage)	186,911	156,922	193,634
Locally Raised Revenues	49,717	47,717	72,071
Urban Unconditional Grant (Wage)	50,918	31,245	50,918
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>412,341</b>	<b>334,552</b>	<b>421,623</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	237,829	183,841	244,552
Non Wage	174,512	142,584	177,071
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>412,341</b>	<b>326,425</b>	<b>421,623</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	237,829	0	0	0	237,829	244,552	0	0	0	244,552
221002 Workshops and Seminars	0	16,725	0	0	16,725	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,690	0	0	1,690	0	1,716	0	0	1,716
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	0	25,000	0	10,000	0	0	10,000

# Vote:535 Mayuge District

FY 2021/22

221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000	0	0	0	0	0
221017 Subscriptions	0	1,100	0	0	1,100	0	1,317	0	0	1,317
222001 Telecommunications	0	3,000	0	0	3,000	0	3,600	0	0	3,600
227001 Travel inland	0	58,010	0	0	58,010	0	38,240	0	0	38,240
<b>Total Cost of output8101</b>	<b>237,829</b>	<b>116,525</b>	<b>0</b>	<b>0</b>	<b>354,354</b>	<b>244,552</b>	<b>58,873</b>	<b>0</b>	<b>0</b>	<b>303,425</b>

## 148102 Revenue Management and Collection Services

222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	9,000	0	0	9,000	0	11,660	0	0	11,660
<b>Total Cost of output8102</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>12,260</b>	<b>0</b>	<b>0</b>	<b>12,260</b>

## 148103 Budgeting and Planning Services

227001 Travel inland	0	6,404	0	0	6,404	0	13,440	0	0	13,440
<b>Total Cost of output8103</b>	<b>0</b>	<b>6,404</b>	<b>0</b>	<b>0</b>	<b>6,404</b>	<b>0</b>	<b>13,440</b>	<b>0</b>	<b>0</b>	<b>13,440</b>

## 148104 LG Expenditure management Services

222001 Telecommunications	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	12,584	0	0	12,584	0	57,498	0	0	57,498
<b>Total Cost of output8104</b>	<b>0</b>	<b>12,584</b>	<b>0</b>	<b>0</b>	<b>12,584</b>	<b>0</b>	<b>62,498</b>	<b>0</b>	<b>0</b>	<b>62,498</b>

## 148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>237,829</b>	<b>174,512</b>	<b>0</b>	<b>0</b>	<b>412,341</b>	<b>244,552</b>	<b>177,071</b>	<b>0</b>	<b>0</b>	<b>421,623</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>237,829</b>	<b>174,512</b>	<b>0</b>	<b>0</b>	<b>412,341</b>	<b>244,552</b>	<b>177,071</b>	<b>0</b>	<b>0</b>	<b>421,623</b>
<b>Total cost of Finance</b>	<b>237,829</b>	<b>174,512</b>	<b>0</b>	<b>0</b>	<b>412,341</b>	<b>244,552</b>	<b>177,071</b>	<b>0</b>	<b>0</b>	<b>421,623</b>

# Vote:535 Mayuge District

## FY 2021/22

### Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>655,403</b>	<b>535,810</b>	<b>680,233</b>
District Unconditional Grant (Non-Wage)	360,447	269,719	381,689
District Unconditional Grant (Wage)	198,790	173,941	196,392
Locally Raised Revenues	96,166	92,150	102,152
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>655,403</b>	<b>535,810</b>	<b>680,233</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	198,790	120,738	196,392
Non Wage	456,613	237,610	483,841
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>655,403</b>	<b>358,348</b>	<b>680,233</b>

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

##### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	196,392	0	0	0	196,392
211103 Allowances (Incl. Casuals, Temporary)	0	230,289	0	0	230,289	0	227,289	0	0	227,289
221007 Books, Periodicals & Newspapers	0	4,846	0	0	4,846	0	0	0	0	0
221009 Welfare and Entertainment	0	13,592	0	0	13,592	0	9,800	0	0	9,800
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	2,800	0	0	2,800
222001 Telecommunications	0	0	0	0	0	0	5,912	0	0	5,912
227001 Travel inland	0	5,030	0	0	5,030	0	8,328	0	0	8,328
228002 Maintenance - Vehicles	0	5,718	0	0	5,718	0	6,000	0	0	6,000

## Vote:535 Mayuge District

FY 2021/22

<b>Total Cost of output8201</b>	<b>198,790</b>	<b>262,276</b>	<b>0</b>	<b>0</b>	<b>461,066</b>	<b>196,392</b>	<b>260,129</b>	<b>0</b>	<b>0</b>	<b>456,521</b>
<b>138202 LG Procurement Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,040	0	0	5,040
221001 Advertising and Public Relations	0	4,720	0	0	4,720	0	4,088	0	0	4,088
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	2,000	0	0	2,000
227001 Travel inland	0	5,825	0	0	5,825	0	2,000	0	0	2,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>14,145</b>	<b>0</b>	<b>0</b>	<b>14,145</b>	<b>0</b>	<b>13,128</b>	<b>0</b>	<b>0</b>	<b>13,128</b>
<b>138203 LG Staff Recruitment Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	11,081	0	0	11,081
221001 Advertising and Public Relations	0	2,262	0	0	2,262	0	2,200	0	0	2,200
221007 Books, Periodicals & Newspapers	0	1,120	0	0	1,120	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	2,350	0	0	2,350	0	0	0	0	0
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	5,112	0	0	5,112
<b>Total Cost of output8203</b>	<b>0</b>	<b>14,532</b>	<b>0</b>	<b>0</b>	<b>14,532</b>	<b>0</b>	<b>20,993</b>	<b>0</b>	<b>0</b>	<b>20,993</b>
<b>138204 LG Land Management Services</b>										
227001 Travel inland	0	13,870	0	0	13,870	0	5,040	0	0	5,040
<b>Total Cost of output8204</b>	<b>0</b>	<b>13,870</b>	<b>0</b>	<b>0</b>	<b>13,870</b>	<b>0</b>	<b>5,040</b>	<b>0</b>	<b>0</b>	<b>5,040</b>
<b>138205 LG Financial Accountability</b>										
221009 Welfare and Entertainment	0	120	0	0	120	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	502	0	0	502	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	5,044	0	0	5,044
<b>Total Cost of output8205</b>	<b>0</b>	<b>16,622</b>	<b>0</b>	<b>0</b>	<b>16,622</b>	<b>0</b>	<b>5,044</b>	<b>0</b>	<b>0</b>	<b>5,044</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	69,200	0	0	69,200	0	75,800	0	0	75,800
<b>Total Cost of output8206</b>	<b>0</b>	<b>69,200</b>	<b>0</b>	<b>0</b>	<b>69,200</b>	<b>0</b>	<b>75,800</b>	<b>0</b>	<b>0</b>	<b>75,800</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	60,970	0	0	60,970	0	86,307	0	0	86,307
227001 Travel inland	0	5,000	0	0	5,000	0	17,400	0	0	17,400
<b>Total Cost of output8207</b>	<b>0</b>	<b>65,970</b>	<b>0</b>	<b>0</b>	<b>65,970</b>	<b>0</b>	<b>103,707</b>	<b>0</b>	<b>0</b>	<b>103,707</b>
<b>Total Cost of Higher LG Services</b>	<b>198,790</b>	<b>456,613</b>	<b>0</b>	<b>0</b>	<b>655,403</b>	<b>196,392</b>	<b>483,841</b>	<b>0</b>	<b>0</b>	<b>680,233</b>
<b>Total cost of Local Statutory Bodies</b>	<b>198,790</b>	<b>456,613</b>	<b>0</b>	<b>0</b>	<b>655,403</b>	<b>196,392</b>	<b>483,841</b>	<b>0</b>	<b>0</b>	<b>680,233</b>
<b>Total cost of Statutory Bodies</b>	<b>198,790</b>	<b>456,613</b>	<b>0</b>	<b>0</b>	<b>655,403</b>	<b>196,392</b>	<b>483,841</b>	<b>0</b>	<b>0</b>	<b>680,233</b>

## Vote:535 Mayuge District

FY 2021/22

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,202,611</b>	<b>1,267,516</b>	<b>3,259,714</b>
District Unconditional Grant (Wage)	55,768	27,884	32,400
Other Transfers from Central Government	540,000	34,500	300,000
Sector Conditional Grant (Non-Wage)	380,974	285,731	1,701,445
Sector Conditional Grant (Wage)	1,225,869	919,402	1,225,869
<b>Development Revenues</b>	<b>179,837</b>	<b>179,837</b>	<b>2,565,345</b>
Sector Development Grant	179,837	179,837	2,565,345
<b>Total Revenues shares</b>	<b>2,382,448</b>	<b>1,447,353</b>	<b>5,825,060</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,281,637	887,726	1,258,269
Non Wage	920,974	318,801	2,001,445
<b>Development Expenditure</b>			
Domestic Development	179,837	170,081	2,565,345
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,382,448</b>	<b>1,376,607</b>	<b>5,825,060</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221002 Workshops and Seminars	0	7,062	0	0	7,062	0	7,062	0	0	7,062
227001 Travel inland	0	182,615	0	0	182,615	0	186,156	0	0	186,156
228002 Maintenance - Vehicles	0	35,700	0	0	35,700	0	35,700	0	0	35,700
<b>Total Cost of output8101</b>	<b>0</b>	<b>225,377</b>	<b>0</b>	<b>0</b>	<b>225,377</b>	<b>0</b>	<b>228,918</b>	<b>0</b>	<b>0</b>	<b>228,918</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>225,377</b>	<b>0</b>	<b>0</b>	<b>225,377</b>	<b>0</b>	<b>228,918</b>	<b>0</b>	<b>0</b>	<b>228,918</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>225,377</b>	<b>0</b>	<b>0</b>	<b>225,377</b>	<b>0</b>	<b>228,918</b>	<b>0</b>	<b>0</b>	<b>228,918</b>



## Vote:535 Mayuge District

FY 2021/22

## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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)

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	240,000	0	0	240,000	0	292,000	0	0	292,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

## 018204 Fisheries regulation

221002 Workshops and Seminars	0	3,088	0	0	3,088	0	2,088	0	0	2,088
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	24,672	0	0	24,672	0	24,672	0	0	24,672
228002 Maintenance - Vehicles	0	590	0	0	590	0	590	0	0	590
<b>Total Cost of output8204</b>	<b>0</b>	<b>28,350</b>	<b>0</b>	<b>0</b>	<b>28,350</b>	<b>0</b>	<b>28,350</b>	<b>0</b>	<b>0</b>	<b>28,350</b>

## 018205 Crop disease control and regulation

221002 Workshops and Seminars	0	9,988	0	0	9,988	0	5,988	0	0	5,988
227001 Travel inland	0	21,059	0	0	21,059	0	25,059	0	0	25,059
228002 Maintenance - Vehicles	0	2,221	0	0	2,221	0	1,101	0	0	1,101
<b>Total Cost of output8205</b>	<b>0</b>	<b>33,269</b>	<b>0</b>	<b>0</b>	<b>33,269</b>	<b>0</b>	<b>32,149</b>	<b>0</b>	<b>0</b>	<b>32,149</b>

## 018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	1,550	0	0	1,550	0	1,550	0	0	1,550
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	22,384	0	0	22,384	0	22,384	0	0	22,384
228002 Maintenance - Vehicles	0	2,368	0	0	2,368	0	2,228	0	0	2,228
<b>Total Cost of output8207</b>	<b>0</b>	<b>26,301</b>	<b>0</b>	<b>0</b>	<b>26,301</b>	<b>0</b>	<b>26,962</b>	<b>0</b>	<b>0</b>	<b>26,962</b>

## 018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	5,010	0	0	5,010	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	3,250	0	0	3,250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,760	0	0	1,760
227001 Travel inland	0	23,283	0	0	23,283	0	23,695	0	0	23,695
228002 Maintenance - Vehicles	0	1,606	0	0	1,606	0	1,606	0	0	1,606
<b>Total Cost of output8211</b>	<b>0</b>	<b>29,899</b>	<b>0</b>	<b>0</b>	<b>29,899</b>	<b>0</b>	<b>30,311</b>	<b>0</b>	<b>0</b>	<b>30,311</b>

## 018212 District Production Management Services

211101 General Staff Salaries	1,281,637	0	0	0	1,281,637	1,258,269	0	0	0	1,258,269
221002 Workshops and Seminars	0	4,622	0	0	4,622	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,872	0	0	1,872

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221011 Printing, Stationery, Photocopying and Binding	0	8,218	0	0	8,218	0	800	0	0	800
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
223005 Electricity	0	1,046	0	0	1,046	0	1,046	0	0	1,046
227001 Travel inland	0	315,705	0	0	315,705	0	27,889	0	0	27,889
228002 Maintenance - Vehicles	0	5,187	0	0	5,187	0	5,187	0	0	5,187
<b>Total Cost of output8212</b>	<b>1,281,637</b>	<b>337,778</b>	<b>0</b>	<b>0</b>	<b>1,619,415</b>	<b>1,258,269</b>	<b>36,794</b>	<b>0</b>	<b>0</b>	<b>1,295,063</b>
<b>Total Cost of Higher LG Services</b>	<b>1,281,637</b>	<b>695,597</b>	<b>0</b>	<b>0</b>	<b>1,977,234</b>	<b>1,258,269</b>	<b>454,566</b>	<b>0</b>	<b>0</b>	<b>1,712,835</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018251 Transfers to LG

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,317,961	0	0	1,317,961
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<b>Total for LCIII: Mayuge TC</b>	<b>County: Bunya</b>				<b>1,317,961</b>					
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<i>LCII: Ikulwe</i>	<i>DISTRICT HEAD QUARTERS</i>	<i>MAYUGE DISTRICT LOCAL GOVERNMENT</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,317,961</i>
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263201 LG Conditional grants (Capital)	0	0	0	0	0	0	142,722	0	0	142,722
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<b>Total for LCIII: Mayuge TC</b>	<b>County: Bunya</b>				<b>142,722</b>					
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<i>LCII: Ikulwe</i>	<i>District head quarters</i>	<i>Mayuge district local government</i>	<i>Source: Sector Development Grant</i>	<i>142,722</i>
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<b>Total Cost of output8251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,317,961</b>	<b>142,722</b>	<b>0</b>	<b>1,460,683</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,317,961</b>	<b>142,722</b>	<b>0</b>	<b>1,460,683</b>
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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

312202 Machinery and Equipment	0	0	107,082	0	107,082	0	0	0	0	0
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312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	2,265,967	0	2,265,967
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<b>Total for LCIII: Malongo</b>	<b>County: Bunya</b>				<b>755,322</b>					
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<i>LCII: Bwondha</i>	<i>bwondha</i>	<i>procurement of irrigation pumps</i>	<i>Source: Sector Development Grant</i>	<i>755,322</i>
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<b>Total for LCIII: Bukatube</b>	<b>County: Bunya</b>				<b>755,322</b>					
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<i>LCII: Buyemba</i>	<i>buyemba</i>	<i>procurement of irrigation kits</i>	<i>Source: Sector Development Grant</i>	<i>755,322</i>
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<b>Total for LCIII: Mpungwe</b>	<b>County: Bunya</b>				<b>755,322</b>					
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<i>LCII: Maina</i>	<i>maina</i>	<i>procurement of Irrigation pump kits</i>	<i>Source: Sector Development Grant</i>	<i>755,322</i>
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312301 Cultivated Assets	0	0	72,755	0	72,755	0	0	0	0	0
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<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>179,837</b>	<b>0</b>	<b>179,837</b>	<b>0</b>	<b>0</b>	<b>2,265,967</b>	<b>0</b>	<b>2,265,967</b>
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## 018275 Non Standard Service Delivery Capital

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	156,656	0	156,656
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Total for LCIII: Malongo				County: Bunya				16,497			
LCII: Bwondha	Bwonda	Procurement of fish seed	Source: Sector Development Grant					16,497			
Total for LCIII: Mayuge TC				County: Bunya				140,159			
LCII: Ikulwe	District Head Quarters	Procurement of laboratory reagents	Source: Sector Development Grant					2,000			
LCII: Ikulwe	District Hqters	Procurement of Bannana suckers	Source: Sector Development Grant					16,122			
LCII: Ikulwe	District Hqters	Procurement of Chlorobenzole pesticide	Source: Sector Development Grant					6,500			
LCII: Ikulwe	District Hqters	procurement of cocoa seedlings	Source: Sector Development Grant					5,105			
LCII: Ikulwe	District Hqters	Procurement of KTB hives	Source: Sector Development Grant					9,926			
LCII: Ikulwe	District Hqters	Procurement of Lumpy skin vaccine	Source: Sector Development Grant					13,000			
LCII: Ikulwe	District Hqters	Procurement of pyramidal tsetse traps	Source: Sector Development Grant					17,369			
LCII: Ikulwe	District Hqters	PROCUREMENT OF REFRIGERATOR	Source: Sector Development Grant					7,000			
LCII: Kasugu	District Hqters	Procurement of Artificial Insemination	Source: Sector Development Grant					6,000			
LCII: Kavule	District Hqters	Procurement of Cassava cuttings	Source: Sector Development Grant					10,400			
LCII: Kavule	District Hqters	Procurement of fish feed	Source: Sector Development Grant					11,684			
LCII: Kavule	District Hqters	Procurement of Kurroillor birds	Source: Sector Development Grant					28,553			
LCII: Kavule	District Hqters	Procurement of NPK fertilisers	Source: Sector Development Grant					6,500			
Total Cost of output		8275	0	0	0	0	0	0	156,656	0	156,656
Total Cost of Capital Purchases		0	0	179,837	0	179,837	0	0	2,422,623	0	2,422,623
Total cost of District Production Services		1,281,637	695,597	179,837	0	2,157,071	1,258,269	1,772,527	2,565,345	0	5,596,141
Total cost of Production and Marketing		1,281,637	920,974	179,837	0	2,382,448	1,258,269	2,001,445	2,565,345	0	5,825,060

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## Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,385,414</b>	<b>3,917,992</b>	<b>5,697,027</b>
Other Transfers from Central Government	109,365	50,807	86,765
Sector Conditional Grant (Non-Wage)	1,352,907	924,828	1,379,486
Sector Conditional Grant (Wage)	3,923,143	2,942,357	4,230,775
<b>Development Revenues</b>	<b>1,673,304</b>	<b>1,255,202</b>	<b>2,109,156</b>
External Financing	505,294	87,192	354,577
Sector Development Grant	1,168,010	1,168,010	1,754,579
<b>Total Revenues shares</b>	<b>7,058,719</b>	<b>5,173,194</b>	<b>7,806,182</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,923,143	2,618,440	4,230,775
Non Wage	1,462,272	939,344	1,466,251
<b>Development Expenditure</b>			
Domestic Development	1,168,010	106,763	1,754,579
External Financing	505,294	0	354,577
<b>Total Expenditure</b>	<b>7,058,719</b>	<b>3,664,547</b>	<b>7,806,182</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	8,594	0	0	8,594	0	0	0	0	0
227001 Travel inland	0	31,837	0	0	31,837	0	16,175	0	0	16,175
<b>Total Cost of output8101</b>	<b>0</b>	<b>40,431</b>	<b>0</b>	<b>0</b>	<b>40,431</b>	<b>0</b>	<b>16,175</b>	<b>0</b>	<b>0</b>	<b>16,175</b>
<b>088105 Health and Hygiene Promotion</b>										
221002 Workshops and Seminars	0	13,723	0	0	13,723	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,290	0	0	1,290	0	0	0	0	0
227001 Travel inland	0	35,352	0	0	35,352	0	16,175	0	0	16,175

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Total Cost of output8105	0	50,365	0	0	50,365	0	16,175	0	0	16,175
Total Cost of Higher LG Services	0	90,796	0	0	90,796	0	32,349	0	0	32,349
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	14,686	0	0	14,686	0	14,686	0	0	14,686
<b>Total for LCIII: Kityerera</b>	<b>County: Bunya</b>				<b>7,343</b>					
<i>LCII: Bubinge</i>	<i>Buwaya HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,343</i>
<b>Total for LCIII: Kigandalo</b>	<b>County: Bunya</b>				<b>7,343</b>					
<i>LCII: Bugondo</i>	<i>Kyando HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,343</i>
Total Cost of output8153	0	14,686	0	0	14,686	0	14,686	0	0	14,686
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	802,514	0	0	802,514

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<b>Total for LCIII: Imanyiro</b>		<b>County: Bunya</b>	<b>60,567</b>
LCII: Bufulubi	Bufulubi HC II	Bufulubi HC II	Source: Sector Conditional Grant (Non-Wage) 15,142
LCII: Magada	Magada HC II	Magada HC II	Source: Sector Conditional Grant (Non-Wage) 15,142
LCII: Mayuge	Bwiwula HC II	Bwiwula HC II	Source: Sector Conditional Grant (Non-Wage) 15,142
LCII: Nkombe	Nkombe	Nkombe HC II	Source: Sector Conditional Grant (Non-Wage) 15,142
<b>Total for LCIII: Wairasa</b>		<b>County: Bunya</b>	<b>30,284</b>
LCII: Busuyi	Busuyi HC II	Busuyi HC II	Source: Sector Conditional Grant (Non-Wage) 15,142
LCII: Musoli	Ntinkalu	Ntinkalu HC II	Source: Sector Conditional Grant (Non-Wage) 15,142
<b>Total for LCIII: Malongo</b>		<b>County: Bunya</b>	<b>60,567</b>
LCII: Bwondha	Bwondha HC II	Bwondha HC II	Source: Sector Conditional Grant (Non-Wage) 15,142
LCII: Malongo	Malongo HC III	Malongo HC III	Source: Sector Conditional Grant (Non-Wage) 30,284
LCII: Namoni	Namoni	Namoni HC II	Source: Sector Conditional Grant (Non-Wage) 15,142
<b>Total for LCIII: Kityerera</b>		<b>County: Bunya</b>	<b>90,851</b>
LCII: Kitovu	Kitovu HC II	Kitovu HC II	Source: Sector Conditional Grant (Non-Wage) 15,142
LCII: Kityerera	Kityerera HC IV	Kityerera HC IV	Source: Sector Conditional Grant (Non-Wage) 60,567
LCII: Wandegeya	Wandegeya HC II	Wandegeya HC II	Source: Sector Conditional Grant (Non-Wage) 15,142
<b>Total for LCIII: Bukabooli</b>		<b>County: Bunya</b>	<b>75,709</b>
LCII: Bugoto	Bugoto HC II	Bugoto HC II	Source: Sector Conditional Grant (Non-Wage) 15,142
LCII: Bugumiya	Bwalula HC II	Bwalula HC II	Source: Sector Conditional Grant (Non-Wage) 15,142
LCII: Bukabooli	Bugulu HC II	Bugulu HC II	Source: Sector Conditional Grant (Non-Wage) 15,142
LCII: Buyugu	Buyugu HC II	Buyugu HC II	Source: Sector Conditional Grant (Non-Wage) 15,142
LCII: Mairinya	Buyugu HC II	Busira HC II	Source: Sector Conditional Grant (Non-Wage) 15,142
<b>Total for LCIII: Bukatube</b>		<b>County: Bunya</b>	<b>45,425</b>
LCII: Bukaleba	Bukaleeba HC II	Bukaleeba HC II	Source: Sector Conditional Grant (Non-Wage) 15,142
LCII: Mbirabira	Bukatube HC III	Bukatube HC III	Source: Sector Conditional Grant (Non-Wage) 30,284
<b>Total for LCIII: Busakira</b>		<b>County: Bunya</b>	<b>30,284</b>
LCII: Kaluba	Busaala HC III	Busaala HC III	Source: Sector Conditional Grant (Non-Wage) 30,284
<b>Total for LCIII: Mpungwe</b>		<b>County: Bunya</b>	<b>45,425</b>
LCII: Muggi	Muggi HC II	Muggi HC II	Source: Sector Conditional Grant (Non-Wage) 15,142
LCII: Wairama	Kasutaime HC II	Kasutaime HC II	Source: Sector Conditional Grant (Non-Wage) 15,142
LCII: Wamulongo	Wamulongo HC II	Wamulongo HC II	Source: Sector Conditional Grant (Non-Wage) 15,142
<b>Total for LCIII: Buwaaya</b>		<b>County: Bunya</b>	<b>30,284</b>
LCII: Buwaiswa	Buwaiswa HC III	Buwaiswa HC III	Source: Sector Conditional Grant (Non-Wage) 30,284
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>	<b>60,567</b>
LCII: Kasugu	Mayuge HC IV	Mayuge HC IV	Source: Sector Conditional Grant (Non-Wage) 60,567
<b>Total for LCIII: Jagusi</b>		<b>County: Bunya</b>	<b>75,709</b>
LCII: Jagusi	Jagusi HC III	Jagusi HC III	Source: Sector Conditional Grant (Non-Wage) 30,284

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LCII: Sagitu	Masolya HC III	Masolya HC III	Source: Sector Conditional Grant (Non-Wage)	30,284
LCII: Serinyabi	Sagiti HC II	Sagiti HC II	Source: Sector Conditional Grant (Non-Wage)	15,142
<b>Total for LCIII: Magamaga TC</b>		<b>County: Bunya</b>		<b>45,425</b>
LCII: Magamaga	Magamaga Barracks HC II	Magamaga Barracks HC II	Source: Sector Conditional Grant (Non-Wage)	15,142
LCII: Wabulungu	Wabulungu HC III	Wabulungu HC III	Source: Sector Conditional Grant (Non-Wage)	30,284
<b>Total for LCIII: Kigandalo</b>		<b>County: Bunya</b>		<b>90,851</b>
LCII: Bugondo	Namalege HC II	Namalege HC II	Source: Sector Conditional Grant (Non-Wage)	15,142
LCII: Kigandalo	Kigandalo HC IV	Kigandalo HC IV	Source: Sector Conditional Grant (Non-Wage)	60,567
LCII: Kyoga	Kyoga HC II	Kyoga HC II	Source: Sector Conditional Grant (Non-Wage)	15,142
<b>Total for LCIII: Baitambogwe</b>		<b>County: Bunya</b>		<b>60,567</b>
LCII: Bute	Butte HC II	Butte HC II	Source: Sector Conditional Grant (Non-Wage)	15,142
LCII: Mulingirire	Namusenwa HC II	Namusenwa HC II	Source: Sector Conditional Grant (Non-Wage)	15,142
LCII: Wainah	Baitambogwe HC III	Baitambogwe HC III	Source: Sector Conditional Grant (Non-Wage)	30,284

263367 Sector Conditional Grant (Non-Wage)	0	748,997	0	0	748,997	0	0	0	0	0
<b>Total Cost of output8154</b>	<b>0</b>	<b>748,997</b>	<b>0</b>	<b>0</b>	<b>748,997</b>	<b>0</b>	<b>802,514</b>	<b>0</b>	<b>0</b>	<b>802,514</b>

## 088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	125,000	0	125,000	0	0	0	0	0
<b>Total Cost of output8155</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>763,684</b>	<b>125,000</b>	<b>0</b>	<b>888,684</b>	<b>0</b>	<b>817,200</b>	<b>0</b>	<b>0</b>	<b>817,200</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	55,459	0	55,459	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>60,459</b>	<b>0</b>	<b>60,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 088175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,343	0	1,343
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**Total for LCIII: Bukatube** **County: Bunya** **1,343**

LCII: Lwanika	Buwaiswa HC III	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant	896
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LCII: Lwanika	Buwaiswa HC III Bukatube HC III	Environmental Impact Assessment - Stakeholder Engagement-502	Source: Sector Development Grant	448								
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	448	0	448			
Total for LCIII: Bukatube		County: Bunya							448			
LCII: Lwanika	Bukatube HC III Buwaiswa HC III	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	448								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	1,791	0	1,791			
Total for LCIII: Bukatube		County: Bunya							1,791			
LCII: Lwanika	Bukatube HC III Buwasiwa HC III	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	1,791								
311101 Land	0	0	30,000	0	30,000	0	0	16,758	0	16,758		
Total for LCIII: Bukatube		County: Bunya							16,758			
LCII: Lwanika	Namoni HC II	Real estate services - Land Titles-1518	Source: Sector Development Grant	16,758								
312104 Other Structures	0	0	0	0	0	0	51,300	0	51,300			
Total for LCIII: Buwaaya		County: Bunya							51,300			
LCII: Buwaiswa	Buwaiswa HC III	Construction Services - Civil Works-392	Source: Sector Development Grant	51,300								
Total Cost of output		8175	0	0	30,000	0	30,000	0	0	71,640	0	71,640
088181 Staff Houses Construction and Rehabilitation												
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	6,649	0	6,649		
Total for LCIII: Busakira		County: Bunya							3,750			
LCII: Wambete	Busaala HC III	Environmental Impact Assessment - Impact Assessment-499	Source: Sector Development Grant	1,875								
LCII: Wambete	Busaala HC III Jagusi HC III	Environmental Impact Assessment - Stakeholder Engagement-502	Source: Sector Development Grant	1,875								



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<b>Total for LCIII: Jagusi</b>		<b>County: Bunya</b>									<b>1,875</b>
<i>LCII: Jagusi</i>	<i>Jagusi HC III</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>								<i>1,875</i>
<b>Total for LCIII: Kigandalo</b>		<b>County: Bunya</b>									<b>1,024</b>
<i>LCII: Maleka</i>	<i>Bwalula HC II</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>								<i>341</i>
<i>LCII: Maleka</i>	<i>Bwalula HC II</i>	<i>Environmental Impact Assessment - Land Assessment-500</i>	<i>Source: Sector Development Grant</i>								<i>683</i>
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	2,216	0	2,216	
<b>Total for LCIII: Busakira</b>		<b>County: Bunya</b>									<b>938</b>
<i>LCII: Wambete</i>	<i>Busaala HC III</i>	<i>Feasibility Studies - Cable Cars-565</i>	<i>Source: Sector Development Grant</i>								<i>938</i>
<b>Total for LCIII: Jagusi</b>		<b>County: Bunya</b>									<b>938</b>
<i>LCII: Jagusi</i>	<i>Jagusi HC III</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>								<i>938</i>
<b>Total for LCIII: Kigandalo</b>		<b>County: Bunya</b>									<b>341</b>
<i>LCII: Maleka</i>	<i>Bwalula HC II</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>								<i>341</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,865	0	8,865	
<b>Total for LCIII: Busakira</b>		<b>County: Bunya</b>									<b>3,750</b>
<i>LCII: Wambete</i>	<i>Busaala HC III</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>								<i>3,750</i>
<b>Total for LCIII: Jagusi</b>		<b>County: Bunya</b>									<b>3,750</b>
<i>LCII: Jagusi</i>	<i>Jagusi HC III</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>								<i>3,750</i>

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<b>Total for LCIII: Kigandalo</b>		<b>County: Bunya</b>								<b>1,365</b>
<i>LCII: Maleka</i>	<i>Bwalula HC II</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>							<i>1,365</i>
312102 Residential Buildings	0	0	0	0	0	0	0	336,870	0	<b>336,870</b>
<b>Total for LCIII: Busakira</b>		<b>County: Bunya</b>								<b>142,500</b>
<i>LCII: Wambete</i>	<i>Busaala HC III</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Sector Development Grant</i>							<i>142,500</i>
<b>Total for LCIII: Jagusi</b>		<b>County: Bunya</b>								<b>142,500</b>
<i>LCII: Jagusi</i>	<i>Jagusi HC III</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Sector Development Grant</i>							<i>142,500</i>
<b>Total for LCIII: Kigandalo</b>		<b>County: Bunya</b>								<b>51,870</b>
<i>LCII: Maleka</i>	<i>Bwalula HC II</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Sector Development Grant</i>							<i>51,870</i>
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>354,600</b>	<b>0</b>	<b>354,600</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,851	0	<b>3,851</b>
<b>Total for LCIII: Jagusi</b>		<b>County: Bunya</b>								<b>3,851</b>
<i>LCII: Jagusi</i>	<i>Jagusi HC III Bwondha HC II Kityerera HC IV</i>	<i>Environmental Impact Assessment - Stakeholder Engagement-502</i>	<i>Source: Sector Development Grant</i>							<i>1,284</i>
<i>LCII: Jagusi</i>	<i>Jagusi HC III Kityerera HC IV Bwondha HC II</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>							<i>2,567</i>
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	1,283	0	<b>1,283</b>
<b>Total for LCIII: Jagusi</b>		<b>County: Bunya</b>								<b>1,283</b>
<i>LCII: Jagusi</i>	<i>Jagusi HC III Bwondha HC II Kityerera HC IV</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>							<i>1,283</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,135	0	<b>5,135</b>
<b>Total for LCIII: Jagusi</b>		<b>County: Bunya</b>								<b>5,135</b>
<i>LCII: Jagusi</i>	<i>Jagusi HC III Kityerera HC IV Bwondha HC II</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>							<i>5,135</i>

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312101 Non-Residential Buildings		0	0	0	0	0	0	0	195,124	0	195,124
Total for LCIII: Malongo		County: Bunya								57,428	
LCII: Bwondha	Bwondha HC II	Building Construction - Contractor-216	Source: Sector Development Grant							57,428	
Total for LCIII: Kityerera		County: Bunya								37,946	
LCII: Kityerera	Kityerera HC IV	Building Construction - Contractor-216	Source: Sector Development Grant							37,946	
Total for LCIII: Jagusi		County: Bunya								99,750	
LCII: Jagusi	Jagusi HC III	Building Construction - Contractor-216	Source: Sector Development Grant							99,750	
Total Cost of output8182		0	0	0	0	0	0	0	205,393	0	205,393
088183 OPD and other ward Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	13,708	0	13,708
Total for LCIII: Mpungwe		County: Bunya								12,188	
LCII: Muggi	Muggi HC II	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant							8,125	
LCII: Muggi	Muggi HC II	Environmental Impact Assessment - Stakeholder Engagement-502	Source: Sector Development Grant							4,063	
Total for LCIII: Baitambogwe		County: Bunya								1,520	
LCII: Mulingirire	Namusenwa HC II Bufulubi HC II	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant							1,014	
LCII: Mulingirire	Namusenwa HC II Bufulubi HC II	Environmental Impact Assessment - Stakeholder Engagement-502	Source: Sector Development Grant							507	
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	4,570	0	4,570
Total for LCIII: Mpungwe		County: Bunya								4,063	
LCII: Muggi	Muggi HC II	Feasibility Studies - Capital Works-566	Source: Sector Development Grant							4,063	

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Total for LCIII: Baitambogwe			County: Bunya							507
LCII: Mulingirire	Namusenwa HC II Bufulubi HC II	Feasibility Studies - Capital Works-566	Source: Sector Development Grant							507
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	18,277	0	18,277
Total for LCIII: Imanyiro			County: Bunya							2,027
LCII: Bufulubi	Bufulubi HC II Namusenwa HC II	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant							2,027
Total for LCIII: Mpungwe			County: Bunya							16,250
LCII: Muggi	Muggi HC II	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							16,250
312101 Non-Residential Buildings	0	0	741,613	0	741,613	0	0	694,535	0	694,535
Total for LCIII: Imanyiro			County: Bunya							38,712
LCII: Bufulubi	Bufulubi HC II	Building Construction - Contractor-216	Source: Sector Development Grant							38,712
Total for LCIII: Mpungwe			County: Bunya							617,500
LCII: Muggi	Muggi HC II	Building Construction - Contractor-216	Source: Sector Development Grant							617,500
Total for LCIII: Baitambogwe			County: Bunya							38,323
LCII: Mulingirire	Namusenwa HC II	Building Construction - Contractor-216	Source: Sector Development Grant							38,323
Total Cost of output8183										
00741,6130741,61300731,0900731,090										
088185 Specialist Health Equipment and Machinery										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	7,223	0	7,223
Total for LCIII: Bukatube			County: Bunya							4,658
LCII: Lwanika	Bukatube HC III	Environmental Impact Assessment - Field Expenses- 498	Source: Sector Development Grant							2,250
LCII: Lwanika	Bukatube HC III Muggi HC II	Environmental Impact Assessment - Stakeholder Engagement-502	Source: Sector Development Grant							2,408

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<b>Total for LCIII: Mpungwe</b>		<b>County: Bunya</b>									<b>2,565</b>
<i>LCII: Muggi</i>	<i>Muggi HC II</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Sector Development Grant</i>								2,565
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	2,408	0	0	<b>2,408</b>
<b>Total for LCIII: Bukatube</b>		<b>County: Bunya</b>									<b>2,408</b>
<i>LCII: Lwanika</i>	<i>Bukatube HC III Muggi HC III</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>								2,408
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,630	0	0	<b>9,630</b>
<b>Total for LCIII: Bukatube</b>		<b>County: Bunya</b>									<b>4,500</b>
<i>LCII: Lwanika</i>	<i>Bukatube HC II</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>								4,500
<b>Total for LCIII: Mpungwe</b>		<b>County: Bunya</b>									<b>5,130</b>
<i>LCII: Muggi</i>	<i>Muggi HC II</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>								5,130
312104 Other Structures	0	0	0	0	0	0	0	3,392	0	0	<b>3,392</b>
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>									<b>3,392</b>
<i>LCII: Ikulwe</i>	<i>District Health Office</i>	<i>Construction Services - Generators-396</i>	<i>Source: Sector Development Grant</i>								3,392
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,247	0	0	<b>3,247</b>
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>									<b>3,247</b>
<i>LCII: Ikulwe</i>	<i>District Health Office</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: Sector Development Grant</i>								3,247
312212 Medical Equipment	0	0	210,938	0	210,938	0	0	365,957	0	0	<b>365,957</b>
<b>Total for LCIII: Bukatube</b>		<b>County: Bunya</b>									<b>171,000</b>
<i>LCII: Lwanika</i>	<i>Bukatube HC III</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>								171,000
<b>Total for LCIII: Mpungwe</b>		<b>County: Bunya</b>									<b>194,957</b>
<i>LCII: Muggi</i>	<i>Muggi HC II</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>								194,957
<b>Total Cost of output</b>	<b>8185</b>	<b>0</b>	<b>0</b>	<b>210,938</b>	<b>0</b>	<b>210,938</b>	<b>0</b>	<b>0</b>	<b>391,856</b>	<b>0</b>	<b>391,856</b>

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Total Cost of Capital Purchases	0	0	1,043,010	0	1,043,010	0	0	1,754,579	0	1,754,579
Total cost of Primary Healthcare	0	854,479	1,168,010	0	2,022,489	0	849,549	1,754,579	0	2,604,128

## 0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	454,456	0	0	454,456	0	454,456	0	0	454,456
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**Total for LCIII: Missing Subcounty** **County: Missing County** **454,456**

*LCII: Missing Parish* *St Francis Hospital Buluba* *Source: Sector Conditional Grant (Non-Wage)* *454,456*

Total Cost of output8252	0	454,456	0	0	454,456	0	454,456	0	0	454,456
Total Cost of Lower Local Services	0	454,456	0	0	454,456	0	454,456	0	0	454,456
Total cost of District Hospital Services	0	454,456	0	0	454,456	0	454,456	0	0	454,456

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	3,923,143	0	0	0	3,923,143	4,230,775	0	0	0	4,230,775
221002 Workshops and Seminars	0	20,682	0	36,780	57,462	0	25,073	0	130,163	155,236
221008 Computer supplies and Information Technology (IT)	0	12,000	0	0	12,000	0	7,100	0	0	7,100
221009 Welfare and Entertainment	0	3,400	0	0	3,400	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,480	0	0	3,480	0	3,480	0	0	3,480
222003 Information and communications technology (ICT)	0	3,160	0	0	3,160	0	0	0	0	0
223005 Electricity	0	5,897	0	0	5,897	0	5,381	0	0	5,381
223006 Water	0	0	0	0	0	0	1,400	0	0	1,400
224004 Cleaning and Sanitation	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	26,320	0	468,514	494,834	0	47,442	0	187,609	235,051
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	9,000	0	0	9,000
228004 Maintenance – Other	0	3,040	0	0	3,040	0	1,500	0	0	1,500
<b>Total Cost of output8301</b>	<b>3,923,143</b>	<b>86,179</b>	<b>0</b>	<b>505,294</b>	<b>4,514,616</b>	<b>4,230,775</b>	<b>102,576</b>	<b>0</b>	<b>317,772</b>	<b>4,651,123</b>

## 088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	27,078	0	0	27,078	0	13,078	0	29,400	42,478
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	5,000	0	0	5,000
227001 Travel inland	0	36,081	0	0	36,081	0	41,592	0	7,405	48,997

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Total Cost of output8302	0	67,158	0	0	67,158	0	59,670	0	36,805	96,475
Total Cost of Higher LG Services	3,923,143	153,337	0	505,294	4,581,774	4,230,775	162,246	0	354,577	4,747,598
Total cost of Health Management and Supervision	3,923,143	153,337	0	505,294	4,581,774	4,230,775	162,246	0	354,577	4,747,598
Total cost of Health	3,923,143	1,462,272	1,168,010	505,294	7,058,719	4,230,775	1,466,251	1,754,579	354,577	7,806,182

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## Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,790,907</b>	<b>14,233,467</b>	<b>20,301,659</b>
District Unconditional Grant (Non-Wage)	12,355	3,334	5,480
District Unconditional Grant (Wage)	99,408	66,272	74,170
Locally Raised Revenues	15,125	10,625	18,000
Other Transfers from Central Government	32,000	0	42,000
Sector Conditional Grant (Non-Wage)	3,074,194	1,511,916	3,212,083
Sector Conditional Grant (Wage)	16,557,826	12,641,321	16,949,925
<b>Development Revenues</b>	<b>1,876,155</b>	<b>1,876,155</b>	<b>2,005,265</b>
Sector Development Grant	1,876,155	1,876,155	2,005,265
<b>Total Revenues shares</b>	<b>21,667,062</b>	<b>16,109,622</b>	<b>22,306,924</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	16,657,234	11,915,679	17,024,096
Non Wage	3,133,674	1,230,318	3,277,563
<b>Development Expenditure</b>			
Domestic Development	1,876,155	516,919	2,005,265
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,667,062</b>	<b>13,662,916</b>	<b>22,306,924</b>

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

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	13,141,219	0	0	0	13,141,219	13,141,219	0	0	0	13,141,219
Total Cost of output8102	13,141,219	0	0	0	13,141,219	13,141,219	0	0	0	13,141,219
Total Cost of Higher LG Services	13,141,219	0	0	0	13,141,219	13,141,219	0	0	0	13,141,219



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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	1,715,157	0	0	1,715,157	0	1,731,832	0	0	1,731,832
Total for LCIII: Imanyiro			County: Bunya						118,805	
LCII: Bufulubi				BUFULUBI P.S.	Source: Sector Conditional Grant (Non-Wage)				15,494	
LCII: Magada				Namadudu R.C	Source: Sector Conditional Grant (Non-Wage)				7,640	
LCII: Magada				Wante P.S.	Source: Sector Conditional Grant (Non-Wage)				12,349	
LCII: Mayuge				Bukawongo P.S.	Source: Sector Conditional Grant (Non-Wage)				20,645	
LCII: Mayuge				Bwiwula P.S	Source: Sector Conditional Grant (Non-Wage)				5,923	
LCII: Mbaale				Magunga COU P.S.	Source: Sector Conditional Grant (Non-Wage)				6,722	
LCII: Mbaale				Makembo P.S.	Source: Sector Conditional Grant (Non-Wage)				11,618	
LCII: Mbaale				Mbaale Islamic	Source: Sector Conditional Grant (Non-Wage)				4,631	
LCII: Mbaale				Mbaale P.S.	Source: Sector Conditional Grant (Non-Wage)				13,454	
LCII: Nkombe				Lukungu P.S.	Source: Sector Conditional Grant (Non-Wage)				13,590	
LCII: Nkombe				Lwanda Muslim P.S.	Source: Sector Conditional Grant (Non-Wage)				6,739	
Total for LCIII: Wairasa			County: Bunya						59,919	
LCII: Busuyi				BUSUYI P.S.	Source: Sector Conditional Grant (Non-Wage)				11,601	
LCII: Busuyi				BUYEMBA P.S	Source: Sector Conditional Grant (Non-Wage)				13,250	
LCII: Busuyi				Musooli Primary School	Source: Sector Conditional Grant (Non-Wage)				12,315	
LCII: Busuyi				NTINKALU MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)				22,753	
Total for LCIII: Malongo			County: Bunya						201,694	
LCII: Bukatabira				BUKATABIRA P.S.	Source: Sector Conditional Grant (Non-Wage)				24,844	
LCII: Bukatabira				BUKIZIBU P.S.	Source: Sector Conditional Grant (Non-Wage)				20,560	
LCII: Bukatabira				MUTAGISA NAKIGO P.S.	Source: Sector Conditional Grant (Non-Wage)				15,681	
LCII: Buluta				BUKAGABO P.S	Source: Sector Conditional Grant (Non-Wage)				8,388	
LCII: Bwondha				BWONDHA P.S.	Source: Sector Conditional Grant (Non-Wage)				23,195	
LCII: Malongo				BULUTA S.D.A. LIGHT SCHOOL	Source: Sector Conditional Grant (Non-Wage)				11,380	
LCII: Malongo				BULUUTA P.S.	Source: Sector Conditional Grant (Non-Wage)				12,553	
LCII: Malongo				KABUKA P.S	Source: Sector Conditional Grant (Non-Wage)				7,181	
LCII: Malongo				MALONGO P.S.	Source: Sector Conditional Grant (Non-Wage)				13,573	
LCII: Malongo				NANGO P/S	Source: Sector Conditional Grant (Non-Wage)				22,719	
LCII: Namadhi				Kitovu P.S.	Source: Sector Conditional Grant (Non-Wage)				17,041	
LCII: Namadhi				ST. BABRA NAMADHI P.S.	Source: Sector Conditional Grant (Non-Wage)				12,230	

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LCII: Namoni	NAMONI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,349
<b>Total for LCIII: Kityerera</b>	<b>County: Bunya</b>		<b>177,384</b>
LCII: Bubinge	BUSIMO P.S	Source: Sector Conditional Grant (Non-Wage)	11,567
LCII: Bubinge	ST. MARY S P.S	Source: Sector Conditional Grant (Non-Wage)	11,839
LCII: Bukalenzi	BUKALENZI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,037
LCII: Bukalenzi	Lutale A Parents Pr Sch	Source: Sector Conditional Grant (Non-Wage)	15,851
LCII: Kityerera	BUGADDE P.S.	Source: Sector Conditional Grant (Non-Wage)	21,614
LCII: Kityerera	BUSENDA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	9,884
LCII: Kityerera	ST. JOSEPH BUKOBA P.S	Source: Sector Conditional Grant (Non-Wage)	15,511
LCII: Ndaiga	BUBALULE PRIMAY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	17,330
LCII: Ndaiga	MITIMITO P.S.	Source: Sector Conditional Grant (Non-Wage)	20,509
LCII: Ndaiga	NDAIGA NASUR ISLAMIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,490
LCII: Wandegeya	BUBINGE BEACH P.S	Source: Sector Conditional Grant (Non-Wage)	7,759
LCII: Wandegeya	KATUBA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	13,012
LCII: Wandegeya	WANDEGEYA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,981
<b>Total for LCIII: Bukabooli</b>	<b>County: Bunya</b>		<b>154,529</b>
LCII: Bugoto	BUGOTO LAKE VIEW P.S.	Source: Sector Conditional Grant (Non-Wage)	13,284
LCII: Bugoto	BUGOTO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,652
LCII: Bugoto	BUTUMBULA P.S.	Source: Sector Conditional Grant (Non-Wage)	20,900
LCII: Bugoto	MUSUBI COG P.S.	Source: Sector Conditional Grant (Non-Wage)	12,604
LCII: Bugoto	NAKASUWA P.S	Source: Sector Conditional Grant (Non-Wage)	10,003
LCII: Bugumiya	BUGUMYA P.S	Source: Sector Conditional Grant (Non-Wage)	5,209
LCII: Bukabooli	BUKABOOLI P.S.	Source: Sector Conditional Grant (Non-Wage)	16,463
LCII: Buyugu	BUYUGU P.S.	Source: Sector Conditional Grant (Non-Wage)	15,120
LCII: Buyugu	KINAWAMBUZI P.S	Source: Sector Conditional Grant (Non-Wage)	8,014
LCII: Buyugu	NABYAMA	Source: Sector Conditional Grant (Non-Wage)	21,512
LCII: Matovu	KALAGALA C/U	Source: Sector Conditional Grant (Non-Wage)	6,535
LCII: Matovu	MATOVU P.S.	Source: Sector Conditional Grant (Non-Wage)	13,233

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<b>Total for LCIII: Bukatube</b>	<b>County: Bunya</b>	<b>118,747</b>
LCII: Bukaleba	BUKALEBA HILL P.S. Source: Sector Conditional Grant (Non-Wage)	4,750
LCII: Buyemba	LUUBU P.S. Source: Sector Conditional Grant (Non-Wage)	16,803
LCII: Buyemba	MUGERI P.S. Source: Sector Conditional Grant (Non-Wage)	8,847
LCII: Buyemba	NABETA P.S. Source: Sector Conditional Grant (Non-Wage)	13,284
	BAKASERO	
LCII: Lwanika	LUKINDU P.S. Source: Sector Conditional Grant (Non-Wage)	12,502
LCII: Lwanika	LWANIKA MODERN P.S. Source: Sector Conditional Grant (Non-Wage)	10,581
LCII: Mauta	BISHOP HANNINGTON P.S. Source: Sector Conditional Grant (Non-Wage)	11,465
LCII: Mauta	LUWERERE P.S. Source: Sector Conditional Grant (Non-Wage)	9,799
LCII: Mauta	ST. JOSEPH P.S. Source: Sector Conditional Grant (Non-Wage)	13,794
	KABUKI	
LCII: Mbirabira	MBIRABIRA P.S. Source: Sector Conditional Grant (Non-Wage)	16,922
<b>Total for LCIII: Busakira</b>	<b>County: Bunya</b>	<b>121,504</b>
LCII: Bukunja	NAMISU P.S. Source: Sector Conditional Grant (Non-Wage)	11,176
LCII: Butangala	BUBAALI P.S. Source: Sector Conditional Grant (Non-Wage)	9,850
LCII: Butangala	BUTANGALA P.S. Source: Sector Conditional Grant (Non-Wage)	15,647
LCII: Butangala	MABIRIZI P.S. Source: Sector Conditional Grant (Non-Wage)	19,302
LCII: Kaluba	KALUUBA P.S. Source: Sector Conditional Grant (Non-Wage)	16,922
LCII: Maumu	BUSAALA P.S. Source: Sector Conditional Grant (Non-Wage)	12,281
LCII: Maumu	BUSEERA P.S. Source: Sector Conditional Grant (Non-Wage)	21,104
LCII: Wambete	WAMBETE P.S. Source: Sector Conditional Grant (Non-Wage)	15,222
<b>Total for LCIII: Mpungwe</b>	<b>County: Bunya</b>	<b>144,992</b>
LCII: Maina	BALIITA P/S Source: Sector Conditional Grant (Non-Wage)	28,210
LCII: Maina	MWEZI P.S. Source: Sector Conditional Grant (Non-Wage)	10,700
LCII: Muggi	BUWANUKA MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)	9,561
LCII: Muggi	MPUNGWE P.S. Source: Sector Conditional Grant (Non-Wage)	10,615
LCII: Muggi	NAMATOOKE P.S. Source: Sector Conditional Grant (Non-Wage)	8,150
LCII: Muggi	WAMULONGO P.S. Source: Sector Conditional Grant (Non-Wage)	11,584
LCII: Wairama	BULYANGADA P.S. Source: Sector Conditional Grant (Non-Wage)	8,745
LCII: Wairama	BUYERE P.S. Source: Sector Conditional Grant (Non-Wage)	13,641
LCII: Wairama	KASUTAIME P.S. Source: Sector Conditional Grant (Non-Wage)	13,250
LCII: Wairama	MAINA P.S. Source: Sector Conditional Grant (Non-Wage)	14,032

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LCII: Wairama	MINONI P.S	Source: Sector Conditional Grant (Non-Wage)	12,519
LCII: Wamulongo	BUSWIKIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,985
<b>Total for LCIII: Buwaaya</b>	<b>County: Bunya</b>		<b>67,291</b>
LCII: Buwaiswa	BUWAISWA P.S	Source: Sector Conditional Grant (Non-Wage)	4,444
LCII: Buwaiswa	BUWAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,403
LCII: Buwaiswa	KABAYINGIRE	Source: Sector Conditional Grant (Non-Wage)	12,604
LCII: Isikiro	IBANGA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,314
LCII: Isikiro	ISIKIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,969
LCII: Isikiro	KANYABWINA P.S	Source: Sector Conditional Grant (Non-Wage)	9,510
LCII: Kabayingire	NAMATALE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,971
LCII: Nsango	BULONDO P.S	Source: Sector Conditional Grant (Non-Wage)	6,076
<b>Total for LCIII: Mayuge TC</b>	<b>County: Bunya</b>		<b>58,348</b>
LCII: Kasugu	MAYUGE T/C P.S	Source: Sector Conditional Grant (Non-Wage)	21,410
LCII: Kavule	IKULWE P.S.	Source: Sector Conditional Grant (Non-Wage)	19,676
LCII: Kyebando	KYEBANDO P.S.	Source: Sector Conditional Grant (Non-Wage)	17,262
<b>Total for LCIII: Jagusi</b>	<b>County: Bunya</b>		<b>32,556</b>
LCII: Bumba	BUMBA ISLAND P.S.	Source: Sector Conditional Grant (Non-Wage)	9,867
LCII: Kaaza	KAAZA ISLAND P.S	Source: Sector Conditional Grant (Non-Wage)	7,504
LCII: Masolya	MASOLYA ISLAND P.S	Source: Sector Conditional Grant (Non-Wage)	4,750
LCII: Sagitu	SAGITU ISLAND	Source: Sector Conditional Grant (Non-Wage)	5,923
LCII: Serinyabi	SERINYABI ISLAND P.S	Source: Sector Conditional Grant (Non-Wage)	4,512
<b>Total for LCIII: Magamaga TC</b>	<b>County: Bunya</b>		<b>60,762</b>
LCII: Magamaga	MAGAMAGA ARMY P.S.	Source: Sector Conditional Grant (Non-Wage)	20,458
LCII: Magamaga	MAGAMAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,884
LCII: Magamaga	WABULUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	30,420
<b>Total for LCIII: Kigandalo</b>	<b>County: Bunya</b>		<b>142,330</b>
LCII: Isenda	BALIGASIMA NOOR P.S.	Source: Sector Conditional Grant (Non-Wage)	5,362
LCII: Isenda	BUGULU P.S.	Source: Sector Conditional Grant (Non-Wage)	15,035
LCII: Isenda	ISENDA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,590
LCII: Isenda	NANVUNANO P.S	Source: Sector Conditional Grant (Non-Wage)	9,119

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LCII: Kigandalo	KIGANDALO P.S.	Source: Sector Conditional Grant (Non-Wage)	18,282
LCII: Kigandalo	NAKAZIGO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,120
LCII: Kigandalo	NAKIDUBULI P.S	Source: Sector Conditional Grant (Non-Wage)	7,079
LCII: Kigandalo	WALUKUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,354
LCII: Kigulu	BUYAGA PARENT P.S	Source: Sector Conditional Grant (Non-Wage)	5,719
LCII: Kyoga	BWEZA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,510
LCII: Kyoga	MALEKA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Kyoga	PETERSON MEMORIAL PRIMAY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	15,749
LCII: Maleka	NAKITWALO	Source: Sector Conditional Grant (Non-Wage)	11,941
<b>Total for LCIII: Baitambogwe</b>	<b>County: Bunya</b>		<b>175,909</b>
LCII: Bute	BUTE MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	14,678
LCII: Bute	IGEYERO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: Bute	Mugeya C.U P.S	Source: Sector Conditional Grant (Non-Wage)	5,345
LCII: Bute	Mukuta P.S	Source: Sector Conditional Grant (Non-Wage)	6,501
LCII: Bute	NALWESAMBUL A ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	13,658
LCII: Katonte	ANSAAR MUSLIM SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,461
LCII: Katonte	BULUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	33,497
LCII: Katonte	Katonte Methodist P.S	Source: Sector Conditional Grant (Non-Wage)	8,150
LCII: Lugolole	Batambogwe P.S.	Source: Sector Conditional Grant (Non-Wage)	14,389
LCII: Lugolole	Lugolole P.S.	Source: Sector Conditional Grant (Non-Wage)	9,850
LCII: Lugolole	Mbirizi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,320
LCII: Lugolole	Nabalongo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,943
LCII: Mulingirire	Mulingirire P.S.	Source: Sector Conditional Grant (Non-Wage)	11,618
LCII: Mulingirire	Musita C/U P.S	Source: Sector Conditional Grant (Non-Wage)	10,054
LCII: Mulingirire	Musita P.S.	Source: Sector Conditional Grant (Non-Wage)	12,315
LCII: Mulingirire	Namusenwa P.S	Source: Sector Conditional Grant (Non-Wage)	10,700
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>97,062</b>
LCII: Missing Parish	BUSIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,284
LCII: Missing Parish	BUWOLYA MUSLIM SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,298

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LCII: Missing Parish	GORI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,580
LCII: Missing Parish	JAGUZI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,366
LCII: Missing Parish	KASOZI	Source: Sector Conditional Grant (Non-Wage)	11,958
LCII: Missing Parish	Kasozi Primary School	Source: Sector Conditional Grant (Non-Wage)	5,600
LCII: Missing Parish	LWANDERA P/S	Source: Sector Conditional Grant (Non-Wage)	4,750
LCII: Missing Parish	Mairinya C.O.G P/S	Source: Sector Conditional Grant (Non-Wage)	5,906
LCII: Missing Parish	MAYIRINYA PARENTS MUSLIM	Source: Sector Conditional Grant (Non-Wage)	6,790
LCII: Missing Parish	NAWANDEGEYI P.S	Source: Sector Conditional Grant (Non-Wage)	8,167
LCII: Missing Parish	ST. PETER S WANDAGO P.S	Source: Sector Conditional Grant (Non-Wage)	11,363

<b>Total Cost of output8151</b>	<b>0</b>	<b>1,715,157</b>	<b>0</b>	<b>0</b>	<b>1,715,157</b>	<b>0</b>	<b>1,731,832</b>	<b>0</b>	<b>0</b>	<b>1,731,832</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,715,157</b>	<b>0</b>	<b>0</b>	<b>1,715,157</b>	<b>0</b>	<b>1,731,832</b>	<b>0</b>	<b>0</b>	<b>1,731,832</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078175 Non Standard Service Delivery Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,000	0	5,000
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<b>Total for LCIII: Mayuge TC</b>	<b>County: Bunya</b>									<b>5,000</b>
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LCII: Ikulwe	Mayuge District Headquarters	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	5,000
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	26,043	0	26,043
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<b>Total for LCIII: Bukabooli</b>	<b>County: Bunya</b>									<b>26,043</b>
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LCII: Mairinya	Mayirinya C.O.G ps	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	11,411
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LCII: Mairinya	Mayirinya C.O.G ps	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	14,631
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312101 Non-Residential Buildings	0	0	47,199	0	47,199	0	0	25,399	0	25,399
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<b>Total for LCIII: Bukabooli</b>	<b>County: Bunya</b>									<b>25,399</b>
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LCII: Mairinya	Mayirinya C.O.G ps	Building Construction - Construction Expenses-213	Source: Sector Development Grant	25,399
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<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>53,199</b>	<b>0</b>	<b>53,199</b>	<b>0</b>	<b>0</b>	<b>56,442</b>	<b>0</b>	<b>56,442</b>
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# Vote:535 Mayuge District

## FY 2021/22

### 078180 Classroom construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,040	0	12,040	0	0	0	0	0
312101 Non-Residential Buildings	0	0	372,000	0	372,000	0	0	650,000	0	650,000
Total for LCIII: Bukabooli			County: Bunya							360,000
LCII: Mairinya	Mayirinya C.O.G ps	Building Construction - Schools-256	Source: Sector Development Grant						360,000	
Total for LCIII: Baitambogwe			County: Bunya							290,000
LCII: Lugolole	Baitambogwe ps	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant						290,000	
Total Cost of output8180	0	0	384,040	0	384,040	0	0	650,000	0	650,000

### 078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	304,000	0	304,000	0	0	336,000	0	336,000
<b>Total for LCIII: Kityerera</b>	<b>County: Bunya</b>									<b>336,000</b>
<i>LCII: Kityerera</i>	<i>Bugadde ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>						<i>336,000</i>	
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>304,000</b>	<b>0</b>	<b>304,000</b>	<b>0</b>	<b>0</b>	<b>336,000</b>	<b>0</b>	<b>336,000</b>

### 078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	85,680	0	85,680	0	0	111,600	0	111,600
<b>Total for LCIII: Kigandalo</b>	<b>County: Bunya</b>								<b>111,600</b>	
<i>LCII: Kigandalo</i>	<i>Kigandalo ps</i>		<i>Furniture and Fixtures - Desks- 637</i>		<i>Source: Sector Development Grant</i>				<i>111,600</i>	
<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>85,680</b>	<b>0</b>	<b>85,680</b>	<b>0</b>	<b>0</b>	<b>111,600</b>	<b>0</b>	<b>111,600</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>826,919</b>	<b>0</b>	<b>826,919</b>	<b>0</b>	<b>0</b>	<b>1,154,042</b>	<b>0</b>	<b>1,154,042</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>13,141,219</b>	<b>1,715,157</b>	<b>826,919</b>	<b>0</b>	<b>15,683,295</b>	<b>13,141,219</b>	<b>1,731,832</b>	<b>1,154,042</b>	<b>0</b>	<b>16,027,094</b>

### 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	3,165,250	0	0	0	3,165,250	3,532,721	0	0	0	3,532,721
<b>Total Cost of output8201</b>	<b>3,165,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,165,250</b>	<b>3,532,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,532,721</b>
<b>Total Cost of Higher LG Services</b>	<b>3,165,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,165,250</b>	<b>3,532,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,532,721</b>
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	1,083,760	0	0	1,083,760	0	1,127,510	0	0	1,127,510
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## FY 2021/22

<b>Total for LCIII: Wairasa</b>	<b>County: Bunya</b>	<b>114,340</b>
<i>LCII: Iguluibi</i>	<i>WAITAMBOGW E S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>114,340</i>
<b>Total for LCIII: Malongo</b>	<b>County: Bunya</b>	<b>70,000</b>
<i>LCII: Namadhi</i>	<i>BUKABOOLI SEED SS</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>70,000</i>
<b>Total for LCIII: Bukabooli</b>	<b>County: Bunya</b>	<b>111,675</b>
<i>LCII: Matovu</i>	<i>ST JOHN BUWAAAYA S.S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>111,675</i>
<b>Total for LCIII: Bukatube</b>	<b>County: Bunya</b>	<b>71,400</b>
<i>LCII: Bukaleba</i>	<i>BUFULUBI SS</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>71,400</i>
<b>Total for LCIII: Busakira</b>	<b>County: Bunya</b>	<b>114,915</b>
<i>LCII: Kaluba</i>	<i>MALONGO S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>114,915</i>
<b>Total for LCIII: Mpungwe</b>	<b>County: Bunya</b>	<b>43,750</b>
<i>LCII: Buyere</i>	<i>MPUNGWE SEED SCHOOL</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>43,750</i>
<b>Total for LCIII: Buwaaya</b>	<b>County: Bunya</b>	<b>294,980</b>
<i>LCII: Buwaiswa</i>	<i>BUNYA S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>220,605</i>
<i>LCII: Buwaiswa</i>	<i>WANTE MUSLIM S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>74,375</i>
<b>Total for LCIII: Baitambogwe</b>	<b>County: Bunya</b>	<b>103,280</b>
<i>LCII: Lugolole</i>	<i>KALUBA H.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>103,280</i>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>203,170</b>
<i>LCII: Missing Parish</i>	<i>BUTTE SEED SS</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>75,075</i>
<i>LCII: Missing Parish</i>	<i>KIGANDALO S.S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>128,095</i>
263369 Support Services Conditional Grant (Non-Wage)	0 10,481 0 0 10,481 0 0 0 0 0	0
<b>Total Cost of output8251</b>	<b>0 1,094,241 0 0 1,094,241 0 1,127,510 0 0 1,127,510</b>	
<b>Total Cost of Lower Local Services</b>	<b>0 1,094,241 0 0 1,094,241 0 1,127,510 0 0 1,127,510</b>	
<b>03 Capital Purchases</b>	<b>Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total</b>	
<b>078275 Non Standard Service Delivery Capital</b>		
312213 ICT Equipment	0 0 154,475 0 154,475 0 0 0 0 0	0
312214 Laboratory and Research Equipment	0 0 56,047 0 56,047 0 0 0 0 0	0
<b>Total Cost of output8275</b>	<b>0 0 210,522 0 210,522 0 0 0 0 0</b>	<b>0</b>
<b>078280 Secondary School Construction and Rehabilitation</b>		
312101 Non-Residential Buildings	0 0 838,714 0 838,714 0 0 0 0 0	0
312102 Residential Buildings	0 0 0 0 0 0 0 851,223 0 851,223	



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<b>Total for LCIII: Wairasa</b>		<b>County: Bunya</b>		<b>851,223</b>	
<i>LCII: Busuyi</i>	<i>Buyemba</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: Sector Development Grant</i>	<i>801,223</i>	
<i>LCII: Busuyi</i>	<i>Buyemba</i>	<i>Building Construction - Other Construction Services-250</i>	<i>Source: Sector Development Grant</i>	<i>50,000</i>	
<b>Total Cost of output8280</b>	<b>0</b>	<b>0</b>	<b>838,714</b>	<b>0</b>	<b>851,223</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,049,236</b>	<b>0</b>	<b>851,223</b>
<b>Total cost of Secondary Education</b>	<b>3,165,250</b>	<b>1,094,241</b>	<b>1,049,236</b>	<b>0</b>	<b>5,308,727</b>

## 0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	251,356	0	0	0	251,356	275,985	0	0	0	275,985
<b>Total Cost of output8301</b>	<b>251,356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,356</b>	<b>275,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,985</b>
<b>Total Cost of Higher LG Services</b>	<b>251,356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,356</b>	<b>275,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,985</b>
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
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>156,317</b>	
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<i>LCII: Missing Parish</i>	<i>NKOKO MEMORIAL TECHNICAL INSTITUTE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>156,317</i>	
<b>Total Cost of output8351</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>
<b>Total cost of Skills Development</b>	<b>251,356</b>	<b>156,317</b>	<b>0</b>	<b>0</b>

<b>Total Cost of output8351</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total cost of Skills Development</b>	<b>251,356</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>407,673</b>	<b>275,985</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>432,302</b>

## 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	68,478	0	0	68,478	0	75,208	0	0	75,208
<b>Total Cost of output8401</b>	<b>0</b>	<b>68,478</b>	<b>0</b>	<b>0</b>	<b>68,478</b>	<b>0</b>	<b>75,208</b>	<b>0</b>	<b>0</b>	<b>75,208</b>

## 078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	32,000	0	0	32,000	0	0	0	0	0
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<b>Total Cost of output8402</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078403 Sports Development services</b>										
227001 Travel inland	0	30,000	0	0	30,000	0	30,000	0	0	30,000
<b>Total Cost of output8403</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>078404 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output8404</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	99,408	0	0	0	99,408	74,170	0	0	0	74,170
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	900	0	0	900
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	17,280	0	0	17,280	0	62,480	0	0	62,480
228001 Maintenance - Civil	0	0	0	0	0	0	49,000	0	0	49,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,816	0	0	1,816
228004 Maintenance – Other	0	0	0	0	0	0	32,000	0	0	32,000
<b>Total Cost of output8405</b>	<b>99,408</b>	<b>27,480</b>	<b>0</b>	<b>0</b>	<b>126,888</b>	<b>74,170</b>	<b>146,696</b>	<b>0</b>	<b>0</b>	<b>220,867</b>
<b>Total Cost of Higher LG Services</b>	<b>99,408</b>	<b>167,958</b>	<b>0</b>	<b>0</b>	<b>267,366</b>	<b>74,170</b>	<b>261,904</b>	<b>0</b>	<b>0</b>	<b>336,075</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>99,408</b>	<b>167,958</b>	<b>0</b>	<b>0</b>	<b>267,366</b>	<b>74,170</b>	<b>261,904</b>	<b>0</b>	<b>0</b>	<b>336,075</b>
<b>Total cost of Education</b>	<b>16,657,234</b>	<b>3,133,674</b>	<b>1,876,155</b>	<b>0</b>	<b>21,667,062</b>	<b>17,024,096</b>	<b>3,277,563</b>	<b>2,005,265</b>	<b>0</b>	<b>22,306,924</b>

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## FY 2021/22

### Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,453,976</b>	<b>1,014,175</b>	<b>1,258,828</b>
District Unconditional Grant (Wage)	127,029	104,950	65,742
Other Transfers from Central Government	1,271,747	874,724	1,137,886
Urban Unconditional Grant (Wage)	55,200	34,500	55,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,453,976</b>	<b>1,014,175</b>	<b>1,258,828</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	182,229	116,340	120,942
Non Wage	1,271,747	858,593	1,137,886
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,453,976</b>	<b>974,933</b>	<b>1,258,828</b>

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

##### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	84,000	0	0	84,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	84,000	0	0	84,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>84,000</b>	<b>0</b>	<b>0</b>	<b>84,000</b>	<b>0</b>	<b>84,000</b>	<b>0</b>	<b>0</b>	<b>84,000</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	182,229	0	0	0	182,229	120,942	0	0	0	120,942
221002 Workshops and Seminars	0	6,360	0	0	6,360	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,200	0	0	7,200	0	3,200	0	0	3,200

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221011 Printing, Stationery, Photocopying and Binding	0	720	0	0	720	0	720	0	0	720
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
223005 Electricity	0	420	0	0	420	0	600	0	0	600
223006 Water	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	797	0	0	797
227001 Travel inland	0	34,000	0	0	34,000	0	45,305	0	0	45,305
<b>Total Cost of output8108</b>	<b>182,229</b>	<b>49,300</b>	<b>0</b>	<b>0</b>	<b>231,529</b>	<b>120,942</b>	<b>51,822</b>	<b>0</b>	<b>0</b>	<b>172,764</b>
<b>Total Cost of Higher LG Services</b>	<b>182,229</b>	<b>133,300</b>	<b>0</b>	<b>0</b>	<b>315,529</b>	<b>120,942</b>	<b>135,822</b>	<b>0</b>	<b>0</b>	<b>256,764</b>

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	207,330	0	0	207,330	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	182,917	0	0	182,917

**Total for LCIII: Imanyiro** **County: Bunya** **13,311**

LCII: Mayuge Mbale - Bulyampindi Imanyiro Sub county Source: Other Transfers from Central Government 13,311

**Total for LCIII: Wairasa** **County: Bunya** **7,536**

LCII: Musoli Ntinkalu-Othieno Road section Wairasa Sub county Source: Other Transfers from Central Government 7,536

**Total for LCIII: Malongo** **County: Bunya** **41,747**

LCII: Bukatabira ., Malongo H/C III - Bukagabo, Malongo Sub county Source: Other Transfers from Central Government 41,747

**Total for LCIII: Kityerera** **County: Bunya** **18,737**

LCII: Kityerera Bubalule A-Bubalule Mosque Kityerera Sub county Source: Other Transfers from Central Government 18,737

**Total for LCIII: Bukabooli** **County: Bunya** **18,018**

LCII: Bukabooli Busira- Lwandra Bukabooli Sub county Source: Other Transfers from Central Government 18,018

**Total for LCIII: Bukatube** **County: Bunya** **18,237**

LCII: Mauta Mukyere-Watwalume, Bubalagala-Bubalagala Machech Bukatube Sub county Source: Other Transfers from Central Government 18,237

**Total for LCIII: Busakira** **County: Bunya** **11,990**

LCII: Kaluba Busakira C - Busakira D Busakira Sub county Source: Other Transfers from Central Government 11,990

**Total for LCIII: Mpungwe** **County: Bunya** **10,572**

LCII: Muggi Kasutame- Wairama- Maumu Mpungwe sub county Source: Other Transfers from Central Government 10,572

**Total for LCIII: Buwaaya** **County: Bunya** **9,003**

LCII: Buwaiswa Maina - Bulondo Buwaaya Sub country Source: Other Transfers from Central Government 9,003

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<b>Total for LCIII: Jagusi</b>		<b>County: Bunya</b>	<b>5,360</b>
<i>LCII: Jagusi</i>	<i>Busabala - Nabukalu mosque</i>	<i>Jagusi Sub county</i>	<i>Source: Other Transfers from Central Government</i> 5,360
<b>Total for LCIII: Kigandalo</b>		<b>County: Bunya</b>	<b>13,057</b>
<i>LCII: Kigandalo</i>	<i>Busuyi- Nakavule</i>	<i>Kigandalo Sub county</i>	<i>Source: Other Transfers from Central Government</i> 13,057
<b>Total for LCIII: Baitambogwe</b>		<b>County: Bunya</b>	<b>15,348</b>
<i>LCII: Wainah</i>	<i>mbirizi-Nakasamba</i>	<i>Baitambogwe Sub county</i>	<i>Source: Other Transfers from Central Government</i> 15,348
<b>Total Cost of output8151</b>	<b>0</b>	<b>207,330</b>	<b>0</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>			
263104 Transfers to other govt. units (Current)	0	184,202	0
263204 Transfers to other govt. units (Capital)	0	0	0
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>	<b>122,811</b>
<i>LCII: Ikulwe</i>	<i>Kasugu, Kyebando, Ikulwe, Kavule</i>	<i>Mayuge TC</i>	<i>Source: Other Transfers from Central Government</i> 122,811
<b>Total for LCIII: Magamaga TC</b>		<b>County: Bunya</b>	<b>39,701</b>
<i>LCII: Magamaga</i>	<i>Basuule road, Mawobera road, Gandhi road</i>	<i>Magamaga TC</i>	<i>Source: Other Transfers from Central Government</i> 39,701
<b>Total Cost of output8156</b>	<b>0</b>	<b>184,202</b>	<b>0</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>			
263367 Sector Conditional Grant (Non-Wage)	0	129,345	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0
<b>Total for LCIII: Kigandalo</b>		<b>County: Bunya</b>	<b>130,000</b>
<i>LCII: Kyoga</i>	<i>DISTRICT HEAD QUARTERS</i>	<i>Mayuge district local government</i>	<i>Source: Other Transfers from Central Government</i> 130,000
<b>Total Cost of output8157</b>	<b>0</b>	<b>129,345</b>	<b>0</b>
<b>048158 District Roads Maintenance (URF)</b>			
263101 LG Conditional grants (Current)	0	0	0
<b>Total for LCIII: Imanyiro</b>		<b>County: Bunya</b>	<b>4,104</b>
<i>LCII: Mbaale</i>	<i>Luyira-Mbaale</i>	<i>mayuge district local government</i>	<i>Source: Other Transfers from Central Government</i> 4,104
<b>Total for LCIII: Malongo</b>		<b>County: Bunya</b>	<b>150,489</b>
<i>LCII: Bukatabira</i>	<i>Bukatabira-Bulubudhe-Nango</i>	<i>Mayuge district local government</i>	<i>Source: Other Transfers from Central Government</i> 52,801
<i>LCII: Bukatabira</i>	<i>Bukatabira-Nkolongo-Kabuuka (10.64km)</i>	<i>Mayuge district local government</i>	<i>Source: Other Transfers from Central Government</i> 85,745
<i>LCII: Malongo</i>	<i>Bukatabira-Bulubudhe-Malongo</i>	<i>mayuge district local government</i>	<i>Source: Other Transfers from Central Government</i> 3,703
<i>LCII: Namadhi</i>	<i>Namadhi-Bukagabo-Nango</i>	<i>mayuge district local government</i>	<i>Source: Other Transfers from Central Government</i> 8,240

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<b>Total for LCIII: Kityerera</b>		<b>County: Bunya</b>	<b>10,466</b>
<i>LCII: Ndaiga</i>	<i>Bugadde-Ndaiga-Kabaganja</i>	<i>mayuge district local government</i>	<i>Source: Other Transfers from Central Government</i> 10,466
<b>Total for LCIII: Bukatube</b>		<b>County: Bunya</b>	<b>64,612</b>
<i>LCII: Bukaleba</i>	<i>Buyemba-Kabuuki</i>	<i>mayuge district local government</i>	<i>Source: Other Transfers from Central Government</i> 4,821
<i>LCII: Buyemba</i>	<i>Mugeri-Bubalagala-Buyemba</i>	<i>mayuge district local government</i>	<i>Source: Other Transfers from Central Government</i> 6,647
<i>LCII: Mauta</i>	<i>Luubu-Bukasero</i>	<i>mayuge district local government</i>	<i>Source: Other Transfers from Central Government</i> 3,503
<i>LCII: Mbirabira</i>	<i>Bufuta-Wamondo</i>	<i>Mayuge district local government</i>	<i>Source: Other Transfers from Central Government</i> 49,642
<b>Total for LCIII: Busakira</b>		<b>County: Bunya</b>	<b>28,633</b>
<i>LCII: Maumu</i>	<i>Bugadde-Kikokoli-Maumu-Buseera</i>	<i>Mayuge district local government</i>	<i>Source: Other Transfers from Central Government</i> 10,212
<i>LCII: Wambete</i>	<i>Kigandalo-Wambete</i>	<i>Mayuge district local government</i>	<i>Source: Other Transfers from Central Government</i> 18,420
<b>Total for LCIII: Mpungwe</b>		<b>County: Bunya</b>	<b>7,121</b>
<i>LCII: Buyere</i>	<i>Kaluuba-Buyere B</i>	<i>mayuge district local government</i>	<i>Source: Other Transfers from Central Government</i> 7,121
<b>Total for LCIII: Buwaaya</b>		<b>County: Bunya</b>	<b>26,259</b>
<i>LCII: Isikiro</i>	<i>Isikiro-Kabayingire</i>	<i>mayuge district local government</i>	<i>Source: Other Transfers from Central Government</i> 7,353
<i>LCII: Kabayingire</i>	<i>Buwaaya-Mpungwe-Kioga</i>	<i>mayuge district local government</i>	<i>Source: Other Transfers from Central Government</i> 18,906
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>	<b>74,307</b>
<i>LCII: Kasugu</i>	<i>Mayuge-Iwuba-Ivugunu-Kakindu</i>	<i>Mayuge district local government</i>	<i>Source: Other Transfers from Central Government</i> 74,307
<b>Total for LCIII: Kigandalo</b>		<b>County: Bunya</b>	<b>152,878</b>
<i>LCII: Kigandalo</i>	<i>Kigandalo-Wambete</i>	<i>Mayuge district local government</i>	<i>Source: Other Transfers from Central Government</i> 142,909
<i>LCII: Kigulu</i>	<i>Kigandalo-Busira-Mayirinya-Kasozi</i>	<i>mayuge district local district</i>	<i>Source: Other Transfers from Central Government</i> 9,970
<b>Total for LCIII: Baitambogwe</b>		<b>County: Bunya</b>	<b>7,765</b>
<i>LCII: Bute</i>	<i>Musita-Namusenwa-Bute</i>	<i>mayuge district local government</i>	<i>Source: Other Transfers from Central Government</i> 7,765
263367 Sector Conditional Grant (Non-Wage)	0 617,570 0 0	617,570 0 0 0 0	0
<b>Total Cost of output8158</b>	<b>0 617,570 0 0</b>	<b>617,570 0 526,634 0 0</b>	<b>526,634</b>
<b>Total Cost of Lower Local Services</b>	<b>0 1,138,447 0 0</b>	<b>1,138,447 0 1,002,064 0 0</b>	<b>1,002,064</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>182,229 1,271,747 0 0</b>	<b>1,453,976 120,942 1,137,886 0 0</b>	<b>1,258,828</b>
<b>Total cost of Roads and Engineering</b>	<b>182,229 1,271,747 0 0</b>	<b>1,453,976 120,942 1,137,886 0 0</b>	<b>1,258,828</b>

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## Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>114,946</b>	<b>69,166</b>	<b>117,535</b>
Sector Conditional Grant (Non-Wage)	114,946	69,166	117,535
<b>Development Revenues</b>	<b>1,270,045</b>	<b>1,270,045</b>	<b>1,181,443</b>
Sector Development Grant	1,250,243	1,250,243	1,161,641
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>1,384,991</b>	<b>1,339,212</b>	<b>1,298,978</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	114,946	54,808	117,535
<b>Development Expenditure</b>			
Domestic Development	1,270,045	709,197	1,181,443
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,384,991</b>	<b>764,005</b>	<b>1,298,978</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	960	0	0	960	0	0	0	0	0
221012 Small Office Equipment	0	2,640	0	0	2,640	0	5,600	0	0	5,600
222001 Telecommunications	0	1,080	0	0	1,080	0	0	0	0	0
223006 Water	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,600	0	0	2,600	0	12,311	0	0	12,311
228001 Maintenance - Civil	0	13,800	0	0	13,800	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>0</b>	<b>25,680</b>	<b>0</b>	<b>0</b>	<b>25,680</b>	<b>0</b>	<b>17,911</b>	<b>0</b>	<b>0</b>	<b>17,911</b>

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**098102 Supervision, monitoring and coordination**

221002 Workshops and Seminars	0	7,031	0	0	7,031	0	0	0	0	0
227001 Travel inland	0	13,253	0	0	13,253	0	29,104	0	0	29,104
<b>Total Cost of output8102</b>	<b>0</b>	<b>20,284</b>	<b>0</b>	<b>0</b>	<b>20,284</b>	<b>0</b>	<b>29,104</b>	<b>0</b>	<b>0</b>	<b>29,104</b>

**098104 Promotion of Community Based Management**

221002 Workshops and Seminars	0	7,962	0	0	7,962	0	0	0	0	0
227001 Travel inland	0	56,404	0	0	56,404	0	70,520	0	0	70,520
<b>Total Cost of output8104</b>	<b>0</b>	<b>64,366</b>	<b>0</b>	<b>0</b>	<b>64,366</b>	<b>0</b>	<b>70,520</b>	<b>0</b>	<b>0</b>	<b>70,520</b>

**098105 Promotion of Sanitation and Hygiene**

221002 Workshops and Seminars	0	4,615	0	0	4,615	0	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>4,615</b>	<b>0</b>	<b>0</b>	<b>4,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>114,946</b>	<b>0</b>	<b>0</b>	<b>114,946</b>	<b>0</b>	<b>117,535</b>	<b>0</b>	<b>0</b>	<b>117,535</b>

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**

281502 Feasibility Studies for Capital Works	0	0	40,660	0	40,660	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	31,001	0	31,001	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>91,463</b>	<b>0</b>	<b>91,463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	46,032	0	46,032	0	0	0	0	0
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>46,032</b>	<b>0</b>	<b>46,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098180 Construction of public latrines in RGCs**

312101 Non-Residential Buildings	0	0	32,350	0	32,350	0	0	0	0	0
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>32,350</b>	<b>0</b>	<b>32,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098183 Borehole drilling and rehabilitation**

281501 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	3,000	0	3,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	6,000	0	6,000	0	0	0	0	0
312104 Other Structures	0	0	730,200	0	730,200	0	0	711,600	0	711,600

**Total for LCIII: Imanyiro****County: Bunya****93,200**

<i>LCII: Magada</i>	<i>Luyira</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>9,400</i>
<i>LCII: Magada</i>	<i>Namadudu</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>24,800</i>



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LCII: Mayuge	Matuba	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	9,400
LCII: Nkombe	Nakabale	Construction Services - Civil Works-392	Source: Sector Development Grant	24,800
LCII: Nkombe	Nkombe HC III	Construction Services - Civil Works-392	Source: Sector Development Grant	24,800
<b>Total for LCIII: Wairasa</b>		<b>County: Bunya</b>		<b>49,600</b>
LCII: Busuyi	Wairasa Seed School	Construction Services - Civil Works-392	Source: Sector Development Grant	24,800
LCII: Iguluibi	Iguluibi	Construction Services - Civil Works-392	Source: Sector Development Grant	24,800
<b>Total for LCIII: Malongo</b>		<b>County: Bunya</b>		<b>148,800</b>
LCII: Bukatabira	Bukatabira	Construction Services - Civil Works-392	Source: Sector Development Grant	24,800
LCII: Bukatabira	Bukatabira (Farm)	Construction Services - Civil Works-392	Source: Sector Development Grant	24,800
LCII: Malongo	Malongo A	Construction Services - Civil Works-392	Source: Sector Development Grant	24,800
LCII: Malongo	Nkolongo	Construction Services - Civil Works-392	Source: Sector Development Grant	24,800
LCII: Namadhi	Namavundu	Construction Services - Civil Works-392	Source: Sector Development Grant	24,800
LCII: Namoni	Namoni	Construction Services - Civil Works-392	Source: Sector Development Grant	24,800
<b>Total for LCIII: Kityerera</b>		<b>County: Bunya</b>		<b>94,000</b>
LCII: Bubinge	Bubinge Beach	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	9,400
LCII: Bubinge	Busimo	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	9,400

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LCII: Bubinge	Igundha Down	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	9,400
LCII: Bubinge	Igundha TC	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	9,400
LCII: Kitovu	Kitovu	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	9,400
LCII: Kitovu	Mitimito	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	9,400
LCII: Kityerera	Buggade B	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	9,400
LCII: Ndaiga	Nakirimira A	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	9,400
LCII: Ndaiga	Ndaiga A	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	9,400
LCII: Wandegeya	Katuba B	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	9,400
<b>Total for LCIII: Bukatube</b>		<b>County: Bunya</b>		<b>102,600</b>
LCII: Buyemba	Bugeri A	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	9,400
LCII: Lwanika	Bukatube HC III	Construction Services - Civil Works-392	Source: Sector Development Grant	24,800
LCII: Lwanika	Buwolomera	Construction Services - Civil Works-392	Source: Sector Development Grant	24,800
LCII: Mauta	Buyoka	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	9,400

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LCII: Mbirabira	Buwerere	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	9,400							
LCII: Mbirabira	Mbirabira	Construction Services - Civil Works-392	Source: Sector Development Grant	24,800							
Total for LCIII: Busakira		County: Bunya		9,400							
LCII: Bukunja	Lubaali	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	9,400							
Total for LCIII: Mpungwe		County: Bunya		97,600							
LCII: Muggi	Mpungwe Seed School	Construction Services - Civil Works-392	Source: Sector Development Grant	24,800							
LCII: Muggi	Muggi HC II	Construction Services - Civil Works-392	Source: Sector Development Grant	24,800							
LCII: Wamulongo	Mpologoma	Construction Services - Civil Works-392	Source: Sector Development Grant	48,000							
Total for LCIII: Buwaaya		County: Bunya		18,800							
LCII: Buwaiswa	Bubago	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	9,400							
LCII: Buwaiswa	Buwaiswa	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	9,400							
Total for LCIII: Kigandalo		County: Bunya		97,600							
LCII: Kigandalo	Mbulamuko	Construction Services - Civil Works-392	Source: Sector Development Grant	48,000							
LCII: Kigandalo	Walukoko	Construction Services - Civil Works-392	Source: Sector Development Grant	24,800							
LCII: Kyoga	Nakavule	Construction Services - Civil Works-392	Source: Sector Development Grant	24,800							
Total Cost of output8183		0	0	745,200	0	745,200	0	0	711,600	0	711,600
098184 Construction of piped water supply system											
281502 Feasibility Studies for Capital Works		0	0	75,000	0	75,000	0	0	19,802	0	19,802

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<b>Total for LCIII: Bukatube</b>				<b>County: Bunya</b>				<b>19,802</b>			
<i>LCII: Buyemba</i>		<i>. Imanyiro and Bukatube Sub counties</i>		<i>Feasibility Studies - Capital Works-566</i>		<i>Source: Transitional Development Grant</i>		<i>19,802</i>			
312101 Non-Residential Buildings	0	0	0	0	0	0	0	75,104	0	<b>75,104</b>	
<b>Total for LCIII: Mayuge TC</b>				<b>County: Bunya</b>				<b>75,104</b>			
<i>LCII: Ikulwe</i>		<i>mayuge district</i>		<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>		<i>75,104</i>			
312104 Other Structures	0	0	280,000	0	280,000	0	0	374,937	0	<b>374,937</b>	
<b>Total for LCIII: Bukabooli</b>				<b>County: Bunya</b>				<b>374,937</b>			
<i>LCII: Bukabooli</i>		<i>Busimo</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>		<i>374,937</i>			
<b>Total Cost of output8184</b>	<b>0</b>	<b>0</b>	<b>355,000</b>	<b>0</b>	<b>355,000</b>	<b>0</b>	<b>0</b>	<b>469,843</b>	<b>0</b>	<b>469,843</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,270,045</b>	<b>0</b>	<b>1,270,045</b>	<b>0</b>	<b>0</b>	<b>1,181,443</b>	<b>0</b>	<b>1,181,443</b>	
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>114,946</b>	<b>1,270,045</b>	<b>0</b>	<b>1,384,991</b>	<b>0</b>	<b>117,535</b>	<b>1,181,443</b>	<b>0</b>	<b>1,298,978</b>	
<b>Total cost of Water</b>	<b>0</b>	<b>114,946</b>	<b>1,270,045</b>	<b>0</b>	<b>1,384,991</b>	<b>0</b>	<b>117,535</b>	<b>1,181,443</b>	<b>0</b>	<b>1,298,978</b>	

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## Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>267,379</b>	<b>196,034</b>	<b>285,404</b>
District Unconditional Grant (Non-Wage)	21,280	19,762	19,000
District Unconditional Grant (Wage)	194,986	146,240	208,800
Locally Raised Revenues	7,112	3,556	12,392
Sector Conditional Grant (Non-Wage)	44,001	26,477	45,212
<b>Development Revenues</b>	<b>17,000</b>	<b>17,000</b>	<b>13,000</b>
District Discretionary Development Equalization Grant	17,000	17,000	13,000
<b>Total Revenues shares</b>	<b>284,379</b>	<b>213,034</b>	<b>298,404</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	194,986	139,995	208,800
Non Wage	72,393	45,249	76,604
<b>Development Expenditure</b>			
Domestic Development	17,000	17,000	13,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>284,379</b>	<b>202,244</b>	<b>298,404</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	194,986	0	0	0	194,986	208,800	0	0	0	208,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	19,877	4,000	0	23,877	0	16,755	0	0	16,755
<b>Total Cost of output8301</b>	<b>194,986</b>	<b>21,877</b>	<b>4,000</b>	<b>0</b>	<b>220,863</b>	<b>208,800</b>	<b>18,755</b>	<b>0</b>	<b>0</b>	<b>227,555</b>
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	10,000	0	10,000	0	0	10,000	0	10,000

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227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>4,000</b>	<b>10,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>3,000</b>	<b>10,000</b>	<b>0</b>	<b>13,000</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	16,438	0	0	16,438	0	9,440	0	0	9,440
<b>Total Cost of output8306</b>	<b>0</b>	<b>16,438</b>	<b>0</b>	<b>0</b>	<b>16,438</b>	<b>0</b>	<b>9,440</b>	<b>0</b>	<b>0</b>	<b>9,440</b>
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	19,726	0	0	19,726	0	11,017	0	0	11,017
<b>Total Cost of output8307</b>	<b>0</b>	<b>19,726</b>	<b>0</b>	<b>0</b>	<b>19,726</b>	<b>0</b>	<b>11,017</b>	<b>0</b>	<b>0</b>	<b>11,017</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	3,240	3,000	0	6,240	0	6,000	3,000	0	9,000
<b>Total Cost of output8309</b>	<b>0</b>	<b>3,240</b>	<b>3,000</b>	<b>0</b>	<b>6,240</b>	<b>0</b>	<b>6,000</b>	<b>3,000</b>	<b>0</b>	<b>9,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
225001 Consultancy Services- Short term	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	7,112	0	0	7,112	0	14,392	0	0	14,392
<b>Total Cost of output8310</b>	<b>0</b>	<b>7,112</b>	<b>0</b>	<b>0</b>	<b>7,112</b>	<b>0</b>	<b>24,392</b>	<b>0</b>	<b>0</b>	<b>24,392</b>
<b>Total Cost of Higher LG Services</b>	<b>194,986</b>	<b>72,393</b>	<b>17,000</b>	<b>0</b>	<b>284,379</b>	<b>208,800</b>	<b>76,604</b>	<b>13,000</b>	<b>0</b>	<b>298,404</b>
<b>Total cost of Natural Resources Management</b>	<b>194,986</b>	<b>72,393</b>	<b>17,000</b>	<b>0</b>	<b>284,379</b>	<b>208,800</b>	<b>76,604</b>	<b>13,000</b>	<b>0</b>	<b>298,404</b>
<b>Total cost of Natural Resources</b>	<b>194,986</b>	<b>72,393</b>	<b>17,000</b>	<b>0</b>	<b>284,379</b>	<b>208,800</b>	<b>76,604</b>	<b>13,000</b>	<b>0</b>	<b>298,404</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>942,410</b>	<b>753,637</b>	<b>922,274</b>
District Unconditional Grant (Non-Wage)	6,260	1,248	7,104
District Unconditional Grant (Wage)	166,818	138,465	157,505
Locally Raised Revenues	12,340	10,022	6,390
Other Transfers from Central Government	587,458	483,978	598,258
Sector Conditional Grant (Non-Wage)	115,922	86,941	115,497
Urban Unconditional Grant (Wage)	53,612	32,982	37,520
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>942,410</b>	<b>753,637</b>	<b>922,274</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	220,430	149,681	195,025
Non Wage	721,980	394,361	727,249
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>942,410</b>	<b>544,042</b>	<b>922,274</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221002 Workshops and Seminars	0	2,052	0	0	2,052	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	421	0	0	421	0	0	0	0	0
227001 Travel inland	0	15,865	0	0	15,865	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	1,670	0	0	1,670	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>0</b>	<b>20,458</b>	<b>0</b>	<b>0</b>	<b>20,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	740	0	0	740	0	0	0	0	0
227001 Travel inland	0	16,955	0	0	16,955	0	16,896	0	0	16,896
<b>Total Cost of output8105</b>	<b>0</b>	<b>17,695</b>	<b>0</b>	<b>0</b>	<b>17,695</b>	<b>0</b>	<b>16,896</b>	<b>0</b>	<b>0</b>	<b>16,896</b>

## 108107 Gender Mainstreaming

227001 Travel inland	0	3,800	0	0	3,800	0	2,400	0	0	2,400
<b>Total Cost of output8107</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

## 108108 Children and Youth Services

227001 Travel inland	0	12,866	0	0	12,866	0	15,742	0	0	15,742
<b>Total Cost of output8108</b>	<b>0</b>	<b>12,866</b>	<b>0</b>	<b>0</b>	<b>12,866</b>	<b>0</b>	<b>15,742</b>	<b>0</b>	<b>0</b>	<b>15,742</b>

## 108109 Support to Youth Councils

221009 Welfare and Entertainment	0	4,863	0	0	4,863	0	1,000	0	0	1,000
227001 Travel inland	0	9,070	0	0	9,070	0	12,060	0	0	12,060
<b>Total Cost of output8109</b>	<b>0</b>	<b>13,933</b>	<b>0</b>	<b>0</b>	<b>13,933</b>	<b>0</b>	<b>13,060</b>	<b>0</b>	<b>0</b>	<b>13,060</b>

## 108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	5,940	0	0	5,940	0	0	0	0	0
227001 Travel inland	0	35,920	0	0	35,920	0	19,000	0	0	19,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	0	0	0	0	0	21,000	0	0	21,000
<b>Total Cost of output8110</b>	<b>0</b>	<b>41,860</b>	<b>0</b>	<b>0</b>	<b>41,860</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>41,000</b>

## 108112 Work based inspections

227001 Travel inland	0	5,000	0	0	5,000	0	3,390	0	0	3,390
<b>Total Cost of output8112</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,390</b>	<b>0</b>	<b>0</b>	<b>3,390</b>

## 108113 Labour dispute settlement

227001 Travel inland	0	5,431	0	0	5,431	0	6,905	0	0	6,905
<b>Total Cost of output8113</b>	<b>0</b>	<b>5,431</b>	<b>0</b>	<b>0</b>	<b>5,431</b>	<b>0</b>	<b>6,905</b>	<b>0</b>	<b>0</b>	<b>6,905</b>

## 108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	560	0	0	560
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	450	0	0	450
227001 Travel inland	0	8,900	0	0	8,900	0	27,873	0	0	27,873
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,670	0	0	1,670
<b>Total Cost of output8114</b>	<b>0</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>10,900</b>	<b>0</b>	<b>30,553</b>	<b>0</b>	<b>0</b>	<b>30,553</b>

## 108116 Social Rehabilitation Services

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,073	0	0	3,073	0	0	0	0	0



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<b>Total Cost of output8116</b>	<b>0</b>	<b>3,073</b>	<b>0</b>	<b>0</b>	<b>3,073</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	220,430	0	0	0	220,430	195,025	0	0	0	195,025
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	44,165	0	0	44,165	0	52,304	0	0	52,304
282101 Donations	0	540,000	0	0	540,000	0	540,000	0	0	540,000
<b>Total Cost of output8117</b>	<b>220,430</b>	<b>586,965</b>	<b>0</b>	<b>0</b>	<b>807,395</b>	<b>195,025</b>	<b>595,304</b>	<b>0</b>	<b>0</b>	<b>790,329</b>
<b>Total Cost of Higher LG Services</b>	<b>220,430</b>	<b>721,980</b>	<b>0</b>	<b>0</b>	<b>942,410</b>	<b>195,025</b>	<b>727,249</b>	<b>0</b>	<b>0</b>	<b>922,274</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>220,430</b>	<b>721,980</b>	<b>0</b>	<b>0</b>	<b>942,410</b>	<b>195,025</b>	<b>727,249</b>	<b>0</b>	<b>0</b>	<b>922,274</b>
<b>Total cost of Community Based Services</b>	<b>220,430</b>	<b>721,980</b>	<b>0</b>	<b>0</b>	<b>942,410</b>	<b>195,025</b>	<b>727,249</b>	<b>0</b>	<b>0</b>	<b>922,274</b>

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## Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>185,390</b>	<b>102,937</b>	<b>128,190</b>
District Unconditional Grant (Non-Wage)	71,058	49,127	53,000
District Unconditional Grant (Wage)	74,520	40,256	29,894
Locally Raised Revenues	13,412	8,762	9,886
Other Transfers from Central Government	0	0	15,691
Urban Unconditional Grant (Wage)	26,400	4,792	19,719
<b>Development Revenues</b>	<b>286,131</b>	<b>286,142</b>	<b>952,056</b>
District Discretionary Development Equalization Grant	286,131	286,142	909,456
Other Transfers from Central Government	0	0	42,600
<b>Total Revenues shares</b>	<b>471,521</b>	<b>389,079</b>	<b>1,080,246</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	100,920	37,901	49,613
Non Wage	84,470	43,218	78,577
<b>Development Expenditure</b>			
Domestic Development	286,131	129,120	952,056
External Financing	0	0	0
<b>Total Expenditure</b>	<b>471,521</b>	<b>210,239</b>	<b>1,080,246</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	100,920	0	0	0	100,920	49,613	0	0	0	49,613
221009 Welfare and Entertainment	0	5,200	0	0	5,200	0	5,200	0	0	5,200
221017 Subscriptions	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	8,180	0	0	8,180	0	11,752	0	0	11,752

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<b>Total Cost of output8301</b>	<b>100,920</b>	<b>13,380</b>	<b>0</b>	<b>0</b>	<b>114,300</b>	<b>49,613</b>	<b>18,152</b>	<b>0</b>	<b>0</b>	<b>67,765</b>
<b>138302 District Planning</b>										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output8302</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138303 Statistical data collection</b>										
221011 Printing, Stationery, Photocopying and Binding	0	3,580	0	0	3,580	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	6,469	0	0	6,469	0	7,734	0	0	7,734
<b>Total Cost of output8303</b>	<b>0</b>	<b>14,049</b>	<b>0</b>	<b>0</b>	<b>14,049</b>	<b>0</b>	<b>10,734</b>	<b>0</b>	<b>0</b>	<b>10,734</b>
<b>138304 Demographic data collection</b>										
227001 Travel inland	0	10,817	0	0	10,817	0	2,000	0	0	2,000
<b>Total Cost of output8304</b>	<b>0</b>	<b>10,817</b>	<b>0</b>	<b>0</b>	<b>10,817</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138305 Project Formulation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	69,995	0	69,995
<b>Total Cost of output8305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,995</b>	<b>0</b>	<b>69,995</b>
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	8,224	0	0	8,224	0	6,000	0	0	6,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>12,224</b>	<b>0</b>	<b>0</b>	<b>12,224</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138307 Management Information Systems</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of output8307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>138308 Operational Planning</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	21,691	0	0	21,691
<b>Total Cost of output8308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,691</b>	<b>0</b>	<b>0</b>	<b>35,691</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221008 Computer supplies and Information Technology (IT)	0	9,500	0	0	9,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,700	0	0	2,700	0	0	24,000	0	24,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	5,800	0	0	5,800	0	0	0	0	0
Total Cost of output8309	0	20,000	0	0	20,000	0	0	24,000	0	24,000
Total Cost of Higher LG Services	100,920	84,470	0	0	185,390	49,613	78,577	95,995	0	224,185
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Mayuge TC			County: Bunya							6,000
LCII: Ikulwe	Economic Impacts assesment		Environmental Impact Assessment - Completion of Studies-496		Source: District Discretionary Development Equalization Grant					3,000
LCII: Ikulwe	Environment Screening		Environmental Impact Assessment - Field Expenses-498		Source: District Discretionary Development Equalization Grant					3,000
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Mayuge TC			County: Bunya							3,000
LCII: Ikulwe	Appraisal of Projects		Feasibility Studies - Capital Works-566		Source: District Discretionary Development Equalization Grant					3,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,406	0	20,406	0	0	0	0	0
312101 Non-Residential Buildings	0	0	72,565	0	72,565	0	0	250,000	0	250,000
Total for LCIII: Imanyiro			County: Bunya							30,000
LCII: Magada	Latrine construction at Magadda HC II		Building Construction - Empty Plot-219		Source: District Discretionary Development Equalization Grant					10,000
LCII: Mayuge	Latrine construction at Bwiwula PS		Building Construction - Contractor-216		Source: District Discretionary Development Equalization Grant					20,000
Total for LCIII: Kityerera			County: Bunya							40,000
LCII: Kityerera	Latrine construction at Bugadde PS		Building Construction - Backfiling-207		Source: District Discretionary Development Equalization Grant					20,000
LCII: Ndaiga	Latrine construction at Ndaiga PS		Building Construction - Building Costs-209		Source: District Discretionary Development Equalization Grant					20,000
Total for LCIII: Bukabooli			County: Bunya							20,000
LCII: Matovu	Latrine construction at Matovu PS		Building Construction - Ceilings-211		Source: District Discretionary Development Equalization Grant					20,000

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<b>Total for LCIII: Bukatube</b>		<b>County: Bunya</b>	<b>60,000</b>
<i>LCII: Buyemba</i>	<i>Latrine construction at Buyemba PS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant 20,000</i>
<i>LCII: Buyemba</i>	<i>Latrine construction at Muger PS</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: District Discretionary Development Equalization Grant 20,000</i>
<i>LCII: Lwanika</i>	<i>Latrine construction at Bishop HT PS</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant 20,000</i>
<b>Total for LCIII: Buwaaya</b>		<b>County: Bunya</b>	<b>20,000</b>
<i>LCII: Nsango</i>	<i>Latrine construction at Bulondo PS</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant 20,000</i>
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>	<b>50,000</b>
<i>LCII: Ikulwe</i>	<i>Construction of Mortuary at Mayuge HC IV</i>	<i>Building Construction - Foundation-224</i>	<i>Source: District Discretionary Development Equalization Grant 50,000</i>
<b>Total for LCIII: Jagusi</b>		<b>County: Bunya</b>	<b>30,000</b>
<i>LCII: Sagitu</i>	<i>Latrine construction at Masolya HC III</i>	<i>Building Construction - Expansions-220</i>	<i>Source: District Discretionary Development Equalization Grant 30,000</i>
312102 Residential Buildings	0	0	90,000
			0
			90,000
			0
			0
			413,000
			0
			<b>413,000</b>
<b>Total for LCIII: Busakira</b>		<b>County: Bunya</b>	<b>100,000</b>
<i>LCII: Kaluba</i>	<i>Staff House construction at Busaala HC III</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: District Discretionary Development Equalization Grant 100,000</i>
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>	<b>193,000</b>
<i>LCII: Ikulwe</i>	<i>Completion of OVC shelter</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: District Discretionary Development Equalization Grant 4,000</i>
<i>LCII: Ikulwe</i>	<i>Construction of council Hall</i>	<i>Building Construction - Contractor-217</i>	<i>Source: District Discretionary Development Equalization Grant 120,000</i>
<i>LCII: Ikulwe</i>	<i>Renovation of planning block</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: District Discretionary Development Equalization Grant 20,000</i>

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LCII: Kasugu	Classroom renovation at Mayuge TC PS	Building Construction - External Works-221	Source: District Discretionary Development Equalization Grant	49,000						
Total for LCIII: Jagusi		County: Bunya		120,000						
LCII: Sagitu	Classroom construction for Masolya PS	Building Construction - Construction Materials-214	Source: District Discretionary Development Equalization Grant	120,000						
312103 Roads and Bridges	0	0	70,160	0	70,160	0	0	0	0	0
312104 Other Structures	0	0	21,000	0	21,000	0	0	57,461	0	57,461
Total for LCIII: Mayuge TC		County: Bunya								57,461
LCII: Ikulwe	Incinerator and store at Mayuge HC IV	Construction Services - Contractors-393	Source: District Discretionary Development Equalization Grant	29,461						
LCII: Ikulwe	Installation of Water system	Construction Services - Contractors-393	Source: District Discretionary Development Equalization Grant	20,000						
LCII: Ikulwe	Retention	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant	8,000						
312203 Furniture & Fixtures	0	0	9,000	0	9,000	0	0	114,600	0	114,600
Total for LCIII: Mayuge TC		County: Bunya								114,600
LCII: Ikulwe	Procurement of 355 Desks for schools	Furniture and Fixtures - Desks-637	Source: Other Transfers from Central Government	42,600						
LCII: Ikulwe	Procurement of School Desks	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	72,000						
312211 Office Equipment	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Mayuge TC		County: Bunya								12,000
LCII: Ikulwe	Procurement of 2 Laptops, and one projector	Procurement of 2 Laptops and projector	Source: District Discretionary Development Equalization Grant	12,000						
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output8372	0	0	286,131	0	286,131	0	0	856,061	0	856,061
Total Cost of Capital Purchases	0	0	286,131	0	286,131	0	0	856,061	0	856,061
Total cost of Local Government Planning Services	100,920	84,470	286,131	0	471,521	49,613	78,577	952,056	0	1,080,246
Total cost of Planning	100,920	84,470	286,131	0	471,521	49,613	78,577	952,056	0	1,080,246

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## Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>79,333</b>	<b>59,500</b>	<b>73,695</b>
District Unconditional Grant (Non-Wage)	21,573	16,180	20,000
District Unconditional Grant (Wage)	25,267	21,675	26,070
Locally Raised Revenues	10,454	7,840	5,027
Urban Unconditional Grant (Wage)	22,040	13,805	22,598
<b>Development Revenues</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	4,000	4,000	4,000
<b>Total Revenues shares</b>	<b>83,333</b>	<b>63,500</b>	<b>77,695</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	47,306	34,470	48,668
Non Wage	32,027	24,020	25,027
<b>Development Expenditure</b>			
Domestic Development	4,000	3,000	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>83,333</b>	<b>61,490</b>	<b>77,695</b>

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	47,306	0	0	0	47,306	48,668	0	0	0	48,668
221011 Printing, Stationery, Photocopying and Binding	0	1,233	0	0	1,233	0	1,000	0	0	1,000
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,835	0	0	2,835	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,360	0	0	2,360
228002 Maintenance - Vehicles	0	1,717	0	0	1,717	0	0	0	0	0

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228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8201</b>	<b>47,306</b>	<b>8,785</b>	<b>0</b>	<b>0</b>	<b>56,092</b>	<b>48,668</b>	<b>4,360</b>	<b>0</b>	<b>0</b>	<b>53,028</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	23,242	0	0	23,242	0	18,167	0	0	18,167
<b>Total Cost of output8202</b>	<b>0</b>	<b>23,242</b>	<b>0</b>	<b>0</b>	<b>23,242</b>	<b>0</b>	<b>18,167</b>	<b>0</b>	<b>0</b>	<b>18,167</b>
<b>148203 Sector Capacity Development</b>										
221017 Subscriptions	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of output8203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	4,000	0	4,000	0	0	4,000	0	4,000
<b>Total Cost of output8204</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>47,306</b>	<b>32,027</b>	<b>4,000</b>	<b>0</b>	<b>83,333</b>	<b>48,668</b>	<b>25,027</b>	<b>4,000</b>	<b>0</b>	<b>77,695</b>
<b>Total cost of Internal Audit Services</b>	<b>47,306</b>	<b>32,027</b>	<b>4,000</b>	<b>0</b>	<b>83,333</b>	<b>48,668</b>	<b>25,027</b>	<b>4,000</b>	<b>0</b>	<b>77,695</b>
<b>Total cost of Internal Audit</b>	<b>47,306</b>	<b>32,027</b>	<b>4,000</b>	<b>0</b>	<b>83,333</b>	<b>48,668</b>	<b>25,027</b>	<b>4,000</b>	<b>0</b>	<b>77,695</b>



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## Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>135,509</b>	<b>106,090</b>	<b>108,283</b>
District Unconditional Grant (Non-Wage)	38,905	35,384	10,000
District Unconditional Grant (Wage)	56,019	44,876	56,086
Locally Raised Revenues	5,907	2,682	7,698
Sector Conditional Grant (Non-Wage)	23,602	17,701	23,546
Urban Unconditional Grant (Wage)	11,077	5,446	10,953
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>135,509</b>	<b>106,090</b>	<b>108,283</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	67,095	46,928	67,039
Non Wage	68,414	54,288	41,244
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>135,509</b>	<b>101,216</b>	<b>108,283</b>

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

## 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,100	0	0	1,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,328	0	0	2,328	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	32,853	0	0	32,853	0	7,667	0	0	7,667
<b>Total Cost of output8301</b>	<b>0</b>	<b>37,081</b>	<b>0</b>	<b>0</b>	<b>37,081</b>	<b>0</b>	<b>7,667</b>	<b>0</b>	<b>0</b>	<b>7,667</b>

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## 068302 Enterprise Development Services

221007 Books, Periodicals & Newspapers	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	2,240	0	0	2,240	0	2,954	0	0	2,954
<b>Total Cost of output8302</b>	<b>0</b>	<b>2,360</b>	<b>0</b>	<b>0</b>	<b>2,360</b>	<b>0</b>	<b>2,954</b>	<b>0</b>	<b>0</b>	<b>2,954</b>

## 068303 Market Linkage Services

221002 Workshops and Seminars	0	2,058	0	0	2,058	0	0	0	0	0
227001 Travel inland	0	302	0	0	302	0	2,954	0	0	2,954
<b>Total Cost of output8303</b>	<b>0</b>	<b>2,360</b>	<b>0</b>	<b>0</b>	<b>2,360</b>	<b>0</b>	<b>2,954</b>	<b>0</b>	<b>0</b>	<b>2,954</b>

## 068304 Cooperatives Mobilisation and Outreach Services

221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	895	0	0	895	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,606	0	0	2,606	0	6,486	0	0	6,486
<b>Total Cost of output8304</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>6,486</b>	<b>0</b>	<b>0</b>	<b>6,486</b>

## 068305 Tourism Promotional Services

221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	960	0	0	960	0	2,954	0	0	2,954
<b>Total Cost of output8305</b>	<b>0</b>	<b>2,360</b>	<b>0</b>	<b>0</b>	<b>2,360</b>	<b>0</b>	<b>2,954</b>	<b>0</b>	<b>0</b>	<b>2,954</b>

## 068306 Industrial Development Services

221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,375	0	0	1,375	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	437	0	0	437	0	0	0	0	0
227001 Travel inland	0	729	0	0	729	0	4,131	0	0	4,131
<b>Total Cost of output8306</b>	<b>0</b>	<b>3,540</b>	<b>0</b>	<b>0</b>	<b>3,540</b>	<b>0</b>	<b>4,131</b>	<b>0</b>	<b>0</b>	<b>4,131</b>

## 068308 Sector Management and Monitoring

211101 General Staff Salaries	67,095	0	0	0	67,095	67,039	0	0	0	67,039
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	1,085	0	0	1,085	0	1,080	0	0	1,080
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	2,321	0	0	2,321	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,020	0	0	1,020	0	520	0	0	520
222001 Telecommunications	0	2,400	0	0	2,400	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,400	0	0	1,400

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227001 Travel inland	0	6,786	0	0	6,786	0	8,898	0	0	8,898
<b>Total Cost of output8308</b>	<b>67,095</b>	<b>14,812</b>	<b>0</b>	<b>0</b>	<b>81,907</b>	<b>67,039</b>	<b>14,098</b>	<b>0</b>	<b>0</b>	<b>81,137</b>
<b>Total Cost of Higher LG Services</b>	<b>67,095</b>	<b>68,414</b>	<b>0</b>	<b>0</b>	<b>135,509</b>	<b>67,039</b>	<b>41,244</b>	<b>0</b>	<b>0</b>	<b>108,283</b>
<b>Total cost of Commercial Services</b>	<b>67,095</b>	<b>68,414</b>	<b>0</b>	<b>0</b>	<b>135,509</b>	<b>67,039</b>	<b>41,244</b>	<b>0</b>	<b>0</b>	<b>108,283</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>67,095</b>	<b>68,414</b>	<b>0</b>	<b>0</b>	<b>135,509</b>	<b>67,039</b>	<b>41,244</b>	<b>0</b>	<b>0</b>	<b>108,283</b>

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## Part III: Lower Local Government Budget Estimates

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

#### A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Imanyiro	67,264	51,830	134,701
Wairasa	54,139	36,962	100,949
Malongo	198,530	161,922	375,616
Kityerera	82,929	70,047	173,415
Bukabooli	101,783	66,159	187,963
Bukatube	82,227	64,239	163,390
Busakira	61,745	48,648	125,861
Mpungwe	59,493	46,846	118,209
Buwaaya	47,650	39,559	99,504
Mayuge TC	303,583	97,626	288,114
Jagusi	51,517	32,139	91,206
Magamaga TC	144,284	87,034	145,103
Kigandalo	66,224	51,450	134,250
Baitambogwe	87,042	61,259	164,674
<b>Grand Total</b>	<b>1,408,408</b>	<b>915,720</b>	<b>2,302,957</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>850,594</i>	<i>369,408</i>	<i>843,646</i>
<i>Domestic Devt:</i>	<i>557,814</i>	<i>546,311</i>	<i>1,459,310</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 2021/22****SubCounty/Town Council/Division: Imanyiro**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>30,756</b>	<b>16,322</b>	<b>31,365</b>
District Unconditional Grant (Non-Wage)	22,456	15,842	23,065
Locally Raised Revenues	8,300	480	8,300
<b><i>Development Revenues</i></b>	<b>36,508</b>	<b>35,508</b>	<b>103,336</b>
District Discretionary Development Equalization Grant	36,508	35,508	103,336
<b>Total Revenue Shares</b>	<b>67,264</b>	<b>51,830</b>	<b>134,701</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	30,756	16,322	31,365
<b><i>Development Expenditure</i></b>			
Domestic Development	36,508	35,508	103,336
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,264</b>	<b>51,830</b>	<b>134,701</b>

# Vote:535 Mayuge District

**FY 2021/22**

**SubCounty/Town Council/Division: Wairasa**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>28,988</b>	<b>12,812</b>	<b>29,480</b>
District Unconditional Grant (Non-Wage)	15,988	10,991	16,480
Locally Raised Revenues	13,000	1,821	13,000
<b><i>Development Revenues</i></b>	<b>25,151</b>	<b>24,151</b>	<b>71,469</b>
District Discretionary Development Equalization Grant	25,151	24,151	71,469
<b>Total Revenue Shares</b>	<b>54,139</b>	<b>36,962</b>	<b>100,949</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	28,988	12,812	29,480
<b><i>Development Expenditure</i></b>			
Domestic Development	25,151	24,151	71,469
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,139</b>	<b>36,962</b>	<b>100,949</b>

# Vote:535 Mayuge District

**FY 2021/22**

**SubCounty/Town Council/Division: Malongo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>102,856</b>	<b>55,238</b>	<b>104,449</b>
District Unconditional Grant (Non-Wage)	56,154	53,115	57,747
Locally Raised Revenues	46,702	2,123	46,702
<b><i>Development Revenues</i></b>	<b>95,673</b>	<b>106,684</b>	<b>271,167</b>
District Discretionary Development Equalization Grant	95,673	106,684	271,167
<b>Total Revenue Shares</b>	<b>198,530</b>	<b>161,922</b>	<b>375,616</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	102,856	55,238	104,449
<b><i>Development Expenditure</i></b>			
Domestic Development	95,673	106,684	271,167
External Financing	0	0	0
<b>Total Expenditure</b>	<b>198,530</b>	<b>161,922</b>	<b>375,616</b>

# Vote:535 Mayuge District

**FY 2021/22**

**SubCounty/Town Council/Division: Kityerera**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>34,083</b>	<b>22,202</b>	<b>34,929</b>
District Unconditional Grant (Non-Wage)	29,483	21,112	30,329
Locally Raised Revenues	4,600	1,090	4,600
<b><i>Development Revenues</i></b>	<b>48,845</b>	<b>47,845</b>	<b>138,486</b>
District Discretionary Development Equalization Grant	48,845	47,845	138,486
<b>Total Revenue Shares</b>	<b>82,929</b>	<b>70,047</b>	<b>173,415</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	34,083	22,202	34,929
<b><i>Development Expenditure</i></b>			
Domestic Development	48,845	47,845	138,486
External Financing	0	0	0
<b>Total Expenditure</b>	<b>82,929</b>	<b>70,047</b>	<b>173,415</b>



# Vote:535 Mayuge District

FY 2021/22

SubCounty/Town Council/Division: Bukabooli

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>55,391</b>	<b>20,767</b>	<b>56,237</b>
District Unconditional Grant (Non-Wage)	28,086	20,065	28,932
Locally Raised Revenues	27,305	703	27,305
<b>Development Revenues</b>	<b>46,392</b>	<b>45,392</b>	<b>131,726</b>
District Discretionary Development Equalization Grant	46,392	45,392	131,726
<b>Total Revenue Shares</b>	<b>101,783</b>	<b>66,159</b>	<b>187,963</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	55,391	20,767	56,237
<b>Development Expenditure</b>			
Domestic Development	46,392	45,392	131,726
External Financing	0	0	0
<b>Total Expenditure</b>	<b>101,783</b>	<b>66,159</b>	<b>187,963</b>

# Vote:535 Mayuge District

**FY 2021/22**

**SubCounty/Town Council/Division: Bukatube**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>38,429</b>	<b>21,441</b>	<b>39,195</b>
District Unconditional Grant (Non-Wage)	26,609	18,957	27,375
Locally Raised Revenues	11,820	2,484	11,820
<b><i>Development Revenues</i></b>	<b>43,798</b>	<b>42,798</b>	<b>124,194</b>
District Discretionary Development Equalization Grant	43,798	42,798	124,194
<b>Total Revenue Shares</b>	<b>82,227</b>	<b>64,239</b>	<b>163,390</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	38,429	21,441	39,195
<b><i>Development Expenditure</i></b>			
Domestic Development	43,798	42,798	124,194
External Financing	0	0	0
<b>Total Expenditure</b>	<b>82,227</b>	<b>64,239</b>	<b>163,390</b>

# Vote:535 Mayuge District

FY 2021/22

SubCounty/Town Council/Division: Busakira

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,130</b>	<b>15,034</b>	<b>27,740</b>
District Unconditional Grant (Non-Wage)	21,378	15,034	21,988
Locally Raised Revenues	5,752	0	5,752
<b>Development Revenues</b>	<b>34,615</b>	<b>33,615</b>	<b>98,122</b>
District Discretionary Development Equalization Grant	34,615	33,615	98,122
<b>Total Revenue Shares</b>	<b>61,745</b>	<b>48,648</b>	<b>125,861</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,130	15,034	27,740
<b>Development Expenditure</b>			
Domestic Development	34,615	33,615	98,122
External Financing	0	0	0
<b>Total Expenditure</b>	<b>61,745</b>	<b>48,648</b>	<b>125,861</b>

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FY 2021/22

SubCounty/Town Council/Division: Mpungwe

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,823</b>	<b>16,176</b>	<b>28,392</b>
District Unconditional Grant (Non-Wage)	19,701	13,776	20,271
Locally Raised Revenues	8,121	2,400	8,121
<b>Development Revenues</b>	<b>31,670</b>	<b>30,670</b>	<b>89,817</b>
District Discretionary Development Equalization Grant	31,670	30,670	89,817
<b>Total Revenue Shares</b>	<b>59,493</b>	<b>46,846</b>	<b>118,209</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,823	16,176	28,392
<b>Development Expenditure</b>			
Domestic Development	31,670	30,670	89,817
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,493</b>	<b>46,846</b>	<b>118,209</b>

# Vote:535 Mayuge District

FY 2021/22

SubCounty/Town Council/Division: Buwaaya

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>19,625</b>	<b>12,534</b>	<b>20,116</b>
District Unconditional Grant (Non-Wage)	17,625	12,219	18,116
Locally Raised Revenues	2,000	315	2,000
<b><i>Development Revenues</i></b>	<b>28,025</b>	<b>27,025</b>	<b>79,388</b>
District Discretionary Development Equalization Grant	28,025	27,025	79,388
<b>Total Revenue Shares</b>	<b>47,650</b>	<b>39,559</b>	<b>99,504</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	19,625	12,534	20,116
<b><i>Development Expenditure</i></b>			
Domestic Development	28,025	27,025	79,388
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,650</b>	<b>39,559</b>	<b>99,504</b>

# Vote:535 Mayuge District

**FY 2021/22**

SubCounty/Town Council/Division: Mayuge TC

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>269,103</b>	<b>74,639</b>	<b>253,167</b>
Locally Raised Revenues	209,537	31,636	193,337
Urban Unconditional Grant (Non-Wage)	59,566	43,004	59,830
<b>Development Revenues</b>	<b>34,480</b>	<b>34,480</b>	<b>34,947</b>
Urban Discretionary Development Equalization Grant	34,480	34,480	34,947
<b>Total Revenue Shares</b>	<b>303,583</b>	<b>109,119</b>	<b>288,114</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	269,103	74,639	253,167
<b>Development Expenditure</b>			
Domestic Development	34,480	22,987	34,947
External Financing	0	0	0
<b>Total Expenditure</b>	<b>303,583</b>	<b>97,626</b>	<b>288,114</b>

# Vote:535 Mayuge District

**FY 2021/22**

**SubCounty/Town Council/Division: Jagusi**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>30,292</b>	<b>11,914</b>	<b>30,745</b>
District Unconditional Grant (Non-Wage)	13,752	9,314	14,205
Locally Raised Revenues	16,540	2,600	16,540
<b><i>Development Revenues</i></b>	<b>21,225</b>	<b>20,225</b>	<b>60,461</b>
District Discretionary Development Equalization Grant	21,225	20,225	60,461
<b>Total Revenue Shares</b>	<b>51,517</b>	<b>32,139</b>	<b>91,206</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	30,292	11,914	30,745
<b><i>Development Expenditure</i></b>			
Domestic Development	21,225	20,225	60,461
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,517</b>	<b>32,139</b>	<b>91,206</b>

# Vote:535 Mayuge District

FY 2021/22

SubCounty/Town Council/Division: Magamaga TC

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>111,476</b>	<b>54,226</b>	<b>111,802</b>
Locally Raised Revenues	54,540	10,866	54,540
Urban Unconditional Grant (Non-Wage)	56,936	43,360	57,262
<b>Development Revenues</b>	<b>32,808</b>	<b>32,808</b>	<b>33,301</b>
Urban Discretionary Development Equalization Grant	32,808	32,808	33,301
<b>Total Revenue Shares</b>	<b>144,284</b>	<b>87,034</b>	<b>145,103</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	111,476	54,226	111,802
<b>Development Expenditure</b>			
Domestic Development	32,808	32,808	33,301
External Financing	0	0	0
<b>Total Expenditure</b>	<b>144,284</b>	<b>87,034</b>	<b>145,103</b>



# Vote:535 Mayuge District

FY 2021/22

SubCounty/Town Council/Division: Kigandalo

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,646</b>	<b>15,872</b>	<b>30,335</b>
District Unconditional Grant (Non-Wage)	22,496	15,872	23,185
Locally Raised Revenues	7,150	0	7,150
<b>Development Revenues</b>	<b>36,578</b>	<b>35,578</b>	<b>103,915</b>
District Discretionary Development Equalization Grant	36,578	35,578	103,915
<b>Total Revenue Shares</b>	<b>66,224</b>	<b>51,450</b>	<b>134,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,646	15,872	30,335
<b>Development Expenditure</b>			
Domestic Development	36,578	35,578	103,915
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,224</b>	<b>51,450</b>	<b>134,250</b>

# Vote:535 Mayuge District

**FY 2021/22**

**SubCounty/Town Council/Division: Baitambogwe**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>44,996</b>	<b>20,233</b>	<b>45,694</b>
District Unconditional Grant (Non-Wage)	25,610	18,058	26,298
Locally Raised Revenues	19,386	2,175	19,396
<b><i>Development Revenues</i></b>	<b>42,046</b>	<b>41,026</b>	<b>118,980</b>
District Discretionary Development Equalization Grant	42,046	41,026	118,980
<b>Total Revenue Shares</b>	<b>87,042</b>	<b>61,259</b>	<b>164,674</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	44,996	20,233	45,694
<b><i>Development Expenditure</i></b>			
Domestic Development	42,046	41,026	118,980
External Financing	0	0	0
<b>Total Expenditure</b>	<b>87,042</b>	<b>61,259</b>	<b>164,674</b>

**Vote:535 Mayuge District****FY 2021/22****SubCounty/Town Council/Division: Imanyiro****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>36,508</b>	<b>35,508</b>	<b>0</b>
District Discretionary Development Equalization Grant	36,508	35,508	0
<b>Total Revenue Shares</b>	<b>36,508</b>	<b>35,508</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	36,508	35,508	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,508</b>	<b>35,508</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312103 Roads and Bridges	0	0	36,508	0	36,508	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>36,508</b>	<b>0</b>	<b>36,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>36,508</b>	<b>0</b>	<b>36,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>36,508</b>	<b>0</b>	<b>36,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>36,508</b>	<b>0</b>	<b>36,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## Vote:535 Mayuge District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,756</b>	<b>16,322</b>	<b>31,365</b>
District Unconditional Grant (Non-Wage)	22,456	15,842	23,065
Locally Raised Revenues	8,300	480	8,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>103,336</b>
District Discretionary Development Equalization Grant	0	0	103,336
<b>Total Revenue Shares</b>	<b>30,756</b>	<b>16,322</b>	<b>134,701</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,756	16,322	31,365
<b>Development Expenditure</b>			
Domestic Development	0	0	103,336
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,756</b>	<b>16,322</b>	<b>134,701</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	30,756	0	0	30,756	0	31,365	0	0	31,365
<b>Total Cost of Output 04</b>	<b>0</b>	<b>30,756</b>	<b>0</b>	<b>0</b>	<b>30,756</b>	<b>0</b>	<b>31,365</b>	<b>0</b>	<b>0</b>	<b>31,365</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>30,756</b>	<b>0</b>	<b>0</b>	<b>30,756</b>	<b>0</b>	<b>31,365</b>	<b>0</b>	<b>0</b>	<b>31,365</b>
03 Capital Purchases										

## 138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,936	0	13,936
312102 Residential Buildings	0	0	0	0	0	0	0	18,000	0	18,000
312103 Roads and Bridges	0	0	0	0	0	0	0	33,000	0	33,000

**Vote:535 Mayuge District****FY 2021/22**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	20,400	0	20,400
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,336</b>	<b>0</b>	<b>85,336</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,336</b>	<b>0</b>	<b>85,336</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>30,756</b>	<b>0</b>	<b>0</b>	<b>30,756</b>	<b>0</b>	<b>31,365</b>	<b>85,336</b>	<b>0</b>	<b>116,701</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>30,756</b>	<b>0</b>	<b>0</b>	<b>30,756</b>	<b>0</b>	<b>31,365</b>	<b>85,336</b>	<b>0</b>	<b>116,701</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>25,151</b>	<b>24,151</b>	<b>0</b>
District Discretionary Development Equalization Grant	25,151	24,151	0
<b>Total Revenue Shares</b>	<b>25,151</b>	<b>24,151</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	25,151	24,151	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,151</b>	<b>24,151</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	13,775	0	13,775	0	0	0	0	0

## Vote:535 Mayuge District

FY 2021/22

312104 Other Structures	0	0	11,376	0	11,376	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>25,151</b>	<b>0</b>	<b>25,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,151</b>	<b>0</b>	<b>25,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>25,151</b>	<b>0</b>	<b>25,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>25,151</b>	<b>0</b>	<b>25,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,988</b>	<b>12,812</b>	<b>29,480</b>
District Unconditional Grant (Non-Wage)	15,988	10,991	16,480
Locally Raised Revenues	13,000	1,821	13,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>71,469</b>
District Discretionary Development Equalization Grant	0	0	71,469
<b>Total Revenue Shares</b>	<b>28,988</b>	<b>12,812</b>	<b>100,949</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,988	12,812	29,480
<b>Development Expenditure</b>			
Domestic Development	0	0	71,469
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,988</b>	<b>12,812</b>	<b>100,949</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	28,988	0	0	28,988	0	29,480	0	0	29,480
<b>Total Cost of Output 04</b>	<b>0</b>	<b>28,988</b>	<b>0</b>	<b>0</b>	<b>28,988</b>	<b>0</b>	<b>29,480</b>	<b>0</b>	<b>0</b>	<b>29,480</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>28,988</b>	<b>0</b>	<b>0</b>	<b>28,988</b>	<b>0</b>	<b>29,480</b>	<b>0</b>	<b>0</b>	<b>29,480</b>

## Vote:535 Mayuge District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
311101 Land	0	0	0	0	0	0	0	10,000	0	10,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	16,406	0	16,406
312102 Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
312103 Roads and Bridges	0	0	0	0	0	0	0	15,064	0	15,064
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,469</b>	<b>0</b>	<b>71,469</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,469</b>	<b>0</b>	<b>71,469</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>28,988</b>	<b>0</b>	<b>0</b>	<b>28,988</b>	<b>0</b>	<b>29,480</b>	<b>71,469</b>	<b>0</b>	<b>100,949</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>28,988</b>	<b>0</b>	<b>0</b>	<b>28,988</b>	<b>0</b>	<b>29,480</b>	<b>71,469</b>	<b>0</b>	<b>100,949</b>

SubCounty/Town Council/Division: Malongo

## Workplan : Planning

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>95,673</b>	<b>106,684</b>	<b>0</b>
District Discretionary Development Equalization Grant	95,673	106,684	0
<b>Total Revenue Shares</b>	<b>95,673</b>	<b>106,684</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	95,673	106,684	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>95,673</b>	<b>106,684</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:535 Mayuge District

FY 2021/22

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312104 Other Structures	0	0	95,673	0	95,673	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>95,673</b>	<b>0</b>	<b>95,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>95,673</b>	<b>0</b>	<b>95,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>95,673</b>	<b>0</b>	<b>95,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>95,673</b>	<b>0</b>	<b>95,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>102,856</b>	<b>55,238</b>	<b>104,449</b>
District Unconditional Grant (Non-Wage)	56,154	53,115	57,747
Locally Raised Revenues	46,702	2,123	46,702
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>271,167</b>
District Discretionary Development Equalization Grant	0	0	271,167
<b>Total Revenue Shares</b>	<b>102,856</b>	<b>55,238</b>	<b>375,616</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	102,856	55,238	104,449
<b>Development Expenditure</b>			
Domestic Development	0	0	271,167
External Financing	0	0	0
<b>Total Expenditure</b>	<b>102,856</b>	<b>55,238</b>	<b>375,616</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item



## Vote:535 Mayuge District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	102,856	0	0	102,856	0	104,449	0	0	104,449
<b>Total Cost of Output 04</b>	<b>0</b>	<b>102,856</b>	<b>0</b>	<b>0</b>	<b>102,856</b>	<b>0</b>	<b>104,449</b>	<b>0</b>	<b>0</b>	<b>104,449</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>102,856</b>	<b>0</b>	<b>0</b>	<b>102,856</b>	<b>0</b>	<b>104,449</b>	<b>0</b>	<b>0</b>	<b>104,449</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	132,109	0	132,109
312102 Residential Buildings	0	0	0	0	0	0	0	68,519	0	68,519
312103 Roads and Bridges	0	0	0	0	0	0	0	17,339	0	17,339
312104 Other Structures	0	0	0	0	0	0	0	6,000	0	6,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,200	0	7,200
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>231,167</b>	<b>0</b>	<b>231,167</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>231,167</b>	<b>0</b>	<b>231,167</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>102,856</b>	<b>0</b>	<b>0</b>	<b>102,856</b>	<b>0</b>	<b>104,449</b>	<b>231,167</b>	<b>0</b>	<b>335,616</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>102,856</b>	<b>0</b>	<b>0</b>	<b>102,856</b>	<b>0</b>	<b>104,449</b>	<b>231,167</b>	<b>0</b>	<b>335,616</b>

## SubCounty/Town Council/Division: Kityerera

## Workplan : Planning

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>48,845</b>	<b>47,845</b>	<b>0</b>
District Discretionary Development Equalization Grant	48,845	47,845	0
<b>Total Revenue Shares</b>	<b>48,845</b>	<b>47,845</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

## Vote:535 Mayuge District

FY 2021/22

Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	48,845	47,845	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,845</b>	<b>47,845</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312103 Roads and Bridges	0	0	28,231	0	28,231	0	0	0	0	0
312104 Other Structures	0	0	20,615	0	20,615	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>48,845</b>	<b>0</b>	<b>48,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>48,845</b>	<b>0</b>	<b>48,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>48,845</b>	<b>0</b>	<b>48,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>48,845</b>	<b>0</b>	<b>48,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,083</b>	<b>22,202</b>	<b>34,929</b>
District Unconditional Grant (Non-Wage)	29,483	21,112	30,329
Locally Raised Revenues	4,600	1,090	4,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>138,486</b>
District Discretionary Development Equalization Grant	0	0	138,486
<b>Total Revenue Shares</b>	<b>34,083</b>	<b>22,202</b>	<b>173,415</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,083	22,202	34,929
<b>Development Expenditure</b>			
Domestic Development	0	0	138,486

# Vote:535 Mayuge District

## FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,083</b>	<b>22,202</b>	<b>173,415</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	34,083	0	0	34,083	0	34,929	0	0	34,929
<b>Total Cost of Output 04</b>	<b>0</b>	<b>34,083</b>	<b>0</b>	<b>0</b>	<b>34,083</b>	<b>0</b>	<b>34,929</b>	<b>0</b>	<b>0</b>	<b>34,929</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>34,083</b>	<b>0</b>	<b>0</b>	<b>34,083</b>	<b>0</b>	<b>34,929</b>	<b>0</b>	<b>0</b>	<b>34,929</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	27,755	0	27,755
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
312103 Roads and Bridges	0	0	0	0	0	0	0	73,231	0	73,231
312104 Other Structures	0	0	0	0	0	0	0	1,000	0	1,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,500	0	4,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,486</b>	<b>0</b>	<b>121,486</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,486</b>	<b>0</b>	<b>121,486</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>34,083</b>	<b>0</b>	<b>0</b>	<b>34,083</b>	<b>0</b>	<b>34,929</b>	<b>121,486</b>	<b>0</b>	<b>156,415</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>34,083</b>	<b>0</b>	<b>0</b>	<b>34,083</b>	<b>0</b>	<b>34,929</b>	<b>121,486</b>	<b>0</b>	<b>156,415</b>

### SubCounty/Town Council/Division: Bukabooli

#### Workplan : Planning

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>46,392</b>	<b>45,392</b>	<b>0</b>
District Discretionary Development Equalization Grant	46,392	45,392	0
<b>Total Revenue Shares</b>	<b>46,392</b>	<b>45,392</b>	<b>0</b>

## Vote:535 Mayuge District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	46,392	45,392	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,392</b>	<b>45,392</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312103 Roads and Bridges	0	0	34,421	0	34,421	0	0	0	0	0
312104 Other Structures	0	0	11,970	0	11,970	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>46,392</b>	<b>0</b>	<b>46,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>46,392</b>	<b>0</b>	<b>46,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>46,392</b>	<b>0</b>	<b>46,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>46,392</b>	<b>0</b>	<b>46,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>55,391</b>	<b>20,767</b>	<b>56,237</b>
District Unconditional Grant (Non-Wage)	28,086	20,065	28,932
Locally Raised Revenues	27,305	703	27,305
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>131,726</b>
District Discretionary Development Equalization Grant	0	0	131,726
<b>Total Revenue Shares</b>	<b>55,391</b>	<b>20,767</b>	<b>187,963</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:535 Mayuge District****FY 2021/22**

Non Wage	55,391	20,767	56,237
<b>Development Expenditure</b>			
Domestic Development	0	0	131,726
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,391</b>	<b>20,767</b>	<b>187,963</b>

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>											
227001 Travel inland		0	55,391	0	0	55,391	0	56,237	0	0	56,237
<b>Total Cost of Output 04</b>		0	55,391	0	0	55,391	0	56,237	0	0	56,237
<b>Total Cost of Class of Output Higher LG Services</b>		0	55,391	0	0	55,391	0	56,237	0	0	56,237
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	51,929	0	51,929
312102 Residential Buildings		0	0	0	0	0	0	0	50,784	0	50,784
312103 Roads and Bridges		0	0	0	0	0	0	0	29,013	0	29,013
<b>Total Cost of Output 72</b>		0	0	0	0	0	0	0	131,726	0	131,726
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	0	0	0	0	0	131,726	0	131,726
<b>Total cost of District and Urban Administration</b>		0	55,391	0	0	55,391	0	56,237	131,726	0	187,963
<b>Total cost of Administration</b>		0	55,391	0	0	55,391	0	56,237	131,726	0	187,963

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	43,798	42,798	0

## Vote:535 Mayuge District

FY 2021/22

District Discretionary Development Equalization Grant	43,798	42,798	0
<b>Total Revenue Shares</b>	<b>43,798</b>	<b>42,798</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	43,798	42,798	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,798</b>	<b>42,798</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	3,000	0	3,000	0	0	0	0	0
312102 Residential Buildings	0	0	4,900	0	4,900	0	0	0	0	0
312103 Roads and Bridges	0	0	23,129	0	23,129	0	0	0	0	0
312104 Other Structures	0	0	7,909	0	7,909	0	0	0	0	0
312203 Furniture & Fixtures	0	0	4,860	0	4,860	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>43,798</b>	<b>0</b>	<b>43,798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>43,798</b>	<b>0</b>	<b>43,798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>43,798</b>	<b>0</b>	<b>43,798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>43,798</b>	<b>0</b>	<b>43,798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>38,429</b>	<b>21,441</b>	<b>39,195</b>
District Unconditional Grant (Non-Wage)	26,609	18,957	27,375
Locally Raised Revenues	11,820	2,484	11,820
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>124,194</b>

**Vote:535 Mayuge District****FY 2021/22**

District Discretionary Development Equalization Grant	0	0	124,194
<b>Total Revenue Shares</b>	<b>38,429</b>	<b>21,441</b>	<b>163,390</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	38,429	21,441	39,195
<i>Development Expenditure</i>			
Domestic Development	0	0	124,194
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,429</b>	<b>21,441</b>	<b>163,390</b>

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
<b>138104 Supervision of Sub County programme implementation</b>											
227001 Travel inland		0	38,429	0	0	38,429	0	39,195	0	0	39,195
<b>Total Cost of Output 04</b>		<b>0</b>	<b>38,429</b>	<b>0</b>	<b>0</b>	<b>38,429</b>	<b>0</b>	<b>39,195</b>	<b>0</b>	<b>0</b>	<b>39,195</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>38,429</b>	<b>0</b>	<b>0</b>	<b>38,429</b>	<b>0</b>	<b>39,195</b>	<b>0</b>	<b>0</b>	<b>39,195</b>
03 Capital Purchases											
<b>138172 Administrative Capital</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	8,029	0	8,029
312102 Residential Buildings		0	0	0	0	0	0	0	99,806	0	99,806
312104 Other Structures		0	0	0	0	0	0	0	4,500	0	4,500
312203 Furniture & Fixtures		0	0	0	0	0	0	0	4,860	0	4,860
312212 Medical Equipment		0	0	0	0	0	0	0	7,000	0	7,000
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,194</b>	<b>0</b>	<b>124,194</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,194</b>	<b>0</b>	<b>124,194</b>
<b>Total cost of District and Urban Administration</b>		<b>0</b>	<b>38,429</b>	<b>0</b>	<b>0</b>	<b>38,429</b>	<b>0</b>	<b>39,195</b>	<b>124,194</b>	<b>0</b>	<b>163,390</b>
<b>Total cost of Administration</b>		<b>0</b>	<b>38,429</b>	<b>0</b>	<b>0</b>	<b>38,429</b>	<b>0</b>	<b>39,195</b>	<b>124,194</b>	<b>0</b>	<b>163,390</b>

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

## Vote:535 Mayuge District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	34,615	33,615	0
District Discretionary Development Equalization Grant	34,615	33,615	0
<b>Total Revenue Shares</b>	34,615	33,615	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	34,615	33,615	0
External Financing	0	0	0
<b>Total Expenditure</b>	34,615	33,615	0

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1383 Local Government Planning Services

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312102 Residential Buildings	0	0	4,900	0	4,900	0	0	0	0	0
312103 Roads and Bridges	0	0	16,400	0	16,400	0	0	0	0	0
312104 Other Structures	0	0	8,415	0	8,415	0	0	0	0	0
312203 Furniture & Fixtures	0	0	4,900	0	4,900	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>34,615</b>	<b>0</b>	<b>34,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>34,615</b>	<b>0</b>	<b>34,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>34,615</b>	<b>0</b>	<b>34,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>34,615</b>	<b>0</b>	<b>34,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Administration**

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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## Vote:535 Mayuge District

FY 2021/22

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>27,130</b>	<b>15,034</b>	<b>27,740</b>
District Unconditional Grant (Non-Wage)	21,378	15,034	21,988
Locally Raised Revenues	5,752	0	5,752
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>98,122</b>
District Discretionary Development Equalization Grant	0	0	98,122
<b>Total Revenue Shares</b>	<b>27,130</b>	<b>15,034</b>	<b>125,861</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,130	15,034	27,740
<b>Development Expenditure</b>			
Domestic Development	0	0	98,122
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,130</b>	<b>15,034</b>	<b>125,861</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	27,130	0	0	27,130	0	27,740	0	0	27,740
<b>Total Cost of Output 04</b>	<b>0</b>	<b>27,130</b>	<b>0</b>	<b>0</b>	<b>27,130</b>	<b>0</b>	<b>27,740</b>	<b>0</b>	<b>0</b>	<b>27,740</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>27,130</b>	<b>0</b>	<b>0</b>	<b>27,130</b>	<b>0</b>	<b>27,740</b>	<b>0</b>	<b>0</b>	<b>27,740</b>
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	22,920	0	22,920
311101 Land	0	0	0	0	0	0	0	2,500	0	2,500
312103 Roads and Bridges	0	0	0	0	0	0	0	32,000	0	32,000
312104 Other Structures	0	0	0	0	0	0	0	14,002	0	14,002
312203 Furniture & Fixtures	0	0	0	0	0	0	0	12,900	0	12,900

**Vote:535 Mayuge District****FY 2021/22**

312212 Medical Equipment	0	0	0	0	0	0	0	13,800	0	13,800
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,122</b>	<b>0</b>	<b>98,122</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,122</b>	<b>0</b>	<b>98,122</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>27,130</b>	<b>0</b>	<b>0</b>	<b>27,130</b>	<b>0</b>	<b>27,740</b>	<b>98,122</b>	<b>0</b>	<b>125,861</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>27,130</b>	<b>0</b>	<b>0</b>	<b>27,130</b>	<b>0</b>	<b>27,740</b>	<b>98,122</b>	<b>0</b>	<b>125,861</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>31,670</b>	<b>30,670</b>	<b>0</b>
District Discretionary Development Equalization Grant	31,670	30,670	0
<b>Total Revenue Shares</b>	<b>31,670</b>	<b>30,670</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	31,670	30,670	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,670</b>	<b>30,670</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:535 Mayuge District

FY 2021/22

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312104 Other Structures	0	0	31,670	0	31,670	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	31,670	0	31,670	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	31,670	0	31,670	0	0	0	0	0
<b>Total cost of Local Government Planning Services</b>	0	0	31,670	0	31,670	0	0	0	0	0
<b>Total cost of Planning</b>	0	0	31,670	0	31,670	0	0	0	0	0

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	27,823	16,176	28,392
District Unconditional Grant (Non-Wage)	19,701	13,776	20,271
Locally Raised Revenues	8,121	2,400	8,121
<b>Development Revenues</b>	0	0	89,817
District Discretionary Development Equalization Grant	0	0	89,817
<b>Total Revenue Shares</b>	27,823	16,176	118,209
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,823	16,176	28,392
<b>Development Expenditure</b>			
Domestic Development	0	0	89,817
External Financing	0	0	0
<b>Total Expenditure</b>	27,823	16,176	118,209

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

# Vote:535 Mayuge District

## FY 2021/22

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	27,823	0	0	27,823	0	28,392	0	0	28,392
<b>Total Cost of Output 04</b>	<b>0</b>	<b>27,823</b>	<b>0</b>	<b>0</b>	<b>27,823</b>	<b>0</b>	<b>28,392</b>	<b>0</b>	<b>0</b>	<b>28,392</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>27,823</b>	<b>0</b>	<b>0</b>	<b>27,823</b>	<b>0</b>	<b>28,392</b>	<b>0</b>	<b>0</b>	<b>28,392</b>
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	23,817	0	23,817
312102 Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
312103 Roads and Bridges	0	0	0	0	0	0	0	33,000	0	33,000
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,817</b>	<b>0</b>	<b>89,817</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,817</b>	<b>0</b>	<b>89,817</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>27,823</b>	<b>0</b>	<b>0</b>	<b>27,823</b>	<b>0</b>	<b>28,392</b>	<b>89,817</b>	<b>0</b>	<b>118,209</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>27,823</b>	<b>0</b>	<b>0</b>	<b>27,823</b>	<b>0</b>	<b>28,392</b>	<b>89,817</b>	<b>0</b>	<b>118,209</b>

### SubCounty/Town Council/Division: Buwaaya

### Workplan : Planning

#### (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>28,025</b>	<b>27,025</b>	<b>0</b>
District Discretionary Development Equalization Grant	28,025	27,025	0
<b>Total Revenue Shares</b>	<b>28,025</b>	<b>27,025</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0

## Vote:535 Mayuge District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	28,025	27,025	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,025</b>	<b>27,025</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312103 Roads and Bridges	0	0	28,025	0	28,025	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>28,025</b>	<b>0</b>	<b>28,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,025</b>	<b>0</b>	<b>28,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>28,025</b>	<b>0</b>	<b>28,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>28,025</b>	<b>0</b>	<b>28,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,625</b>	<b>12,534</b>	<b>20,116</b>
District Unconditional Grant (Non-Wage)	17,625	12,219	18,116
Locally Raised Revenues	2,000	315	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>79,388</b>
District Discretionary Development Equalization Grant	0	0	79,388
<b>Total Revenue Shares</b>	<b>19,625</b>	<b>12,534</b>	<b>99,504</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,625	12,534	20,116
<b>Development Expenditure</b>			
Domestic Development	0	0	79,388
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,625</b>	<b>12,534</b>	<b>99,504</b>

## Vote:535 Mayuge District

FY 2021/22

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	19,625	0	0	19,625	0	20,116	0	0	20,116
<b>Total Cost of Output 04</b>	<b>0</b>	<b>19,625</b>	<b>0</b>	<b>0</b>	<b>19,625</b>	<b>0</b>	<b>20,116</b>	<b>0</b>	<b>0</b>	<b>20,116</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,625</b>	<b>0</b>	<b>0</b>	<b>19,625</b>	<b>0</b>	<b>20,116</b>	<b>0</b>	<b>0</b>	<b>20,116</b>
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	47,807	0	47,807
312102 Residential Buildings	0	0	0	0	0	0	0	17,977	0	17,977
312103 Roads and Bridges	0	0	0	0	0	0	0	13,603	0	13,603
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,388</b>	<b>0</b>	<b>79,388</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,388</b>	<b>0</b>	<b>79,388</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>19,625</b>	<b>0</b>	<b>0</b>	<b>19,625</b>	<b>0</b>	<b>20,116</b>	<b>79,388</b>	<b>0</b>	<b>99,504</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>19,625</b>	<b>0</b>	<b>0</b>	<b>19,625</b>	<b>0</b>	<b>20,116</b>	<b>79,388</b>	<b>0</b>	<b>99,504</b>

## SubCounty/Town Council/Division: Mayuge TC

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>34,480</b>	<b>34,480</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	34,480	34,480	0
<b>Total Revenue Shares</b>	<b>34,480</b>	<b>34,480</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0

## Vote:535 Mayuge District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	34,480	22,987	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,480</b>	<b>22,987</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	34,480	0	34,480	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>34,480</b>	<b>0</b>	<b>34,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>34,480</b>	<b>0</b>	<b>34,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>34,480</b>	<b>0</b>	<b>34,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>34,480</b>	<b>0</b>	<b>34,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>269,103</b>	<b>74,639</b>	<b>253,167</b>
Locally Raised Revenues	209,537	31,636	193,337
Urban Unconditional Grant (Non-Wage)	59,566	43,004	59,830
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>34,947</b>
Urban Discretionary Development Equalization Grant	0	0	34,947
<b>Total Revenue Shares</b>	<b>269,103</b>	<b>74,639</b>	<b>288,114</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	269,103	74,639	253,167
<b>Development Expenditure</b>			
Domestic Development	0	0	34,947

## Vote:535 Mayuge District

FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>269,103</b>	<b>74,639</b>	<b>288,114</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	269,103	0	0	269,103	0	253,167	0	0	253,167
<b>Total Cost of Output 04</b>	<b>0</b>	<b>269,103</b>	<b>0</b>	<b>0</b>	<b>269,103</b>	<b>0</b>	<b>253,167</b>	<b>0</b>	<b>0</b>	<b>253,167</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>269,103</b>	<b>0</b>	<b>0</b>	<b>269,103</b>	<b>0</b>	<b>253,167</b>	<b>0</b>	<b>0</b>	<b>253,167</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	24,150	0	24,150
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,797	0	4,797
312213 ICT Equipment	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,947</b>	<b>0</b>	<b>34,947</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,947</b>	<b>0</b>	<b>34,947</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>269,103</b>	<b>0</b>	<b>0</b>	<b>269,103</b>	<b>0</b>	<b>253,167</b>	<b>34,947</b>	<b>0</b>	<b>288,114</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>269,103</b>	<b>0</b>	<b>0</b>	<b>269,103</b>	<b>0</b>	<b>253,167</b>	<b>34,947</b>	<b>0</b>	<b>288,114</b>

## SubCounty/Town Council/Division: Jagusi

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>21,225</b>	<b>20,225</b>	<b>0</b>
District Discretionary Development Equalization Grant	21,225	20,225	0
<b>Total Revenue Shares</b>	<b>21,225</b>	<b>20,225</b>	<b>0</b>



# Vote:535 Mayuge District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	21,225	20,225	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,225</b>	<b>20,225</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138372 Administrative Capital</b>										
312102 Residential Buildings	0	0	21,225	0	21,225	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>21,225</b>	<b>0</b>	<b>21,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,225</b>	<b>0</b>	<b>21,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>21,225</b>	<b>0</b>	<b>21,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>21,225</b>	<b>0</b>	<b>21,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>30,292</b>	<b>11,914</b>	<b>30,745</b>
District Unconditional Grant (Non-Wage)	13,752	9,314	14,205
Locally Raised Revenues	16,540	2,600	16,540
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>60,461</b>
District Discretionary Development Equalization Grant	0	0	60,461
<b>Total Revenue Shares</b>	<b>30,292</b>	<b>11,914</b>	<b>91,206</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,292	11,914	30,745

## Vote:535 Mayuge District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	0	0	60,461
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,292</b>	<b>11,914</b>	<b>91,206</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>											
227001 Travel inland		0	30,292	0	0	30,292	0	30,745	0	0	30,745
<b>Total Cost of Output 04</b>		0	30,292	0	0	30,292	0	30,745	0	0	30,745
<b>Total Cost of Class of Output Higher LG Services</b>		0	30,292	0	0	30,292	0	30,745	0	0	30,745
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	18,623	0	18,623
312102 Residential Buildings		0	0	0	0	0	0	0	18,732	0	18,732
312103 Roads and Bridges		0	0	0	0	0	0	0	5,105	0	5,105
312104 Other Structures		0	0	0	0	0	0	0	15,000	0	15,000
312213 ICT Equipment		0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 72</b>		0	0	0	0	0	0	0	60,461	0	60,461
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	0	0	0	0	0	60,461	0	60,461
<b>Total cost of District and Urban Administration</b>		0	30,292	0	0	30,292	0	30,745	60,461	0	91,206
<b>Total cost of Administration</b>		0	30,292	0	0	30,292	0	30,745	60,461	0	91,206

## SubCounty/Town Council/Division: Magamaga TC

## Workplan : Planning

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	32,808	32,808	0

## Vote:535 Mayuge District

FY 2021/22

Urban Discretionary Development Equalization Grant	32,808	32,808	0
<b>Total Revenue Shares</b>	<b>32,808</b>	<b>32,808</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	32,808	32,808	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,808</b>	<b>32,808</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	6,025	0	6,025	0	0	0	0	0
312102 Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
312103 Roads and Bridges	0	0	14,575	0	14,575	0	0	0	0	0
312104 Other Structures	0	0	7,208	0	7,208	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>32,808</b>	<b>0</b>	<b>32,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>32,808</b>	<b>0</b>	<b>32,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>32,808</b>	<b>0</b>	<b>32,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>32,808</b>	<b>0</b>	<b>32,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>111,476</b>	<b>54,226</b>	<b>111,802</b>
Locally Raised Revenues	54,540	10,866	54,540
Urban Unconditional Grant (Non-Wage)	56,936	43,360	57,262
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>33,301</b>

# Vote:535 Mayuge District

## FY 2021/22

Urban Discretionary Development Equalization Grant	0	0	33,301
<b>Total Revenue Shares</b>	<b>111,476</b>	<b>54,226</b>	<b>145,103</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	111,476	54,226	111,802
<i>Development Expenditure</i>			
Domestic Development	0	0	33,301
External Financing	0	0	0
<b>Total Expenditure</b>	<b>111,476</b>	<b>54,226</b>	<b>145,103</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 1381 District and Urban Administration

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
<b>138104 Supervision of Sub County programme implementation</b>											
227001 Travel inland		0	111,476	0	0	111,476	0	111,802	0	0	111,802
<b>Total Cost of Output 04</b>		<b>0</b>	<b>111,476</b>	<b>0</b>	<b>0</b>	<b>111,476</b>	<b>0</b>	<b>111,802</b>	<b>0</b>	<b>0</b>	<b>111,802</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>111,476</b>	<b>0</b>	<b>0</b>	<b>111,476</b>	<b>0</b>	<b>111,802</b>	<b>0</b>	<b>0</b>	<b>111,802</b>
03 Capital Purchases											
<b>138172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	9,155	0	9,155
312103 Roads and Bridges		0	0	0	0	0	0	0	15,646	0	15,646
312104 Other Structures		0	0	0	0	0	0	0	4,000	0	4,000
312213 ICT Equipment		0	0	0	0	0	0	0	4,500	0	4,500
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,301</b>	<b>0</b>	<b>33,301</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,301</b>	<b>0</b>	<b>33,301</b>
<b>Total cost of District and Urban Administration</b>		<b>0</b>	<b>111,476</b>	<b>0</b>	<b>0</b>	<b>111,476</b>	<b>0</b>	<b>111,802</b>	<b>33,301</b>	<b>0</b>	<b>145,103</b>
<b>Total cost of Administration</b>		<b>0</b>	<b>111,476</b>	<b>0</b>	<b>0</b>	<b>111,476</b>	<b>0</b>	<b>111,802</b>	<b>33,301</b>	<b>0</b>	<b>145,103</b>

### SubCounty/Town Council/Division: Kigandalo

#### Workplan : Planning

#### (i) Overview of Worplan Revenues and Expenditures

## Vote:535 Mayuge District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	36,578	35,578	0
District Discretionary Development Equalization Grant	36,578	35,578	0
<b>Total Revenue Shares</b>	36,578	35,578	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	36,578	35,578	0
External Financing	0	0	0
<b>Total Expenditure</b>	36,578	35,578	0

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1383 Local Government Planning Services

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312102 Residential Buildings	0	0	4,900	0	4,900	0	0	0	0	0
312103 Roads and Bridges	0	0	15,588	0	15,588	0	0	0	0	0
312104 Other Structures	0	0	11,190	0	11,190	0	0	0	0	0
312203 Furniture & Fixtures	0	0	4,900	0	4,900	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	36,578	0	36,578	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	36,578	0	36,578	0	0	0	0	0
<b>Total cost of Local Government Planning Services</b>	0	0	36,578	0	36,578	0	0	0	0	0
<b>Total cost of Planning</b>	0	0	36,578	0	36,578	0	0	0	0	0

**Workplan : Administration**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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# Vote:535 Mayuge District

## FY 2021/22

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>29,646</b>	<b>15,872</b>	<b>30,335</b>
District Unconditional Grant (Non-Wage)	22,496	15,872	23,185
Locally Raised Revenues	7,150	0	7,150
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>103,915</b>
District Discretionary Development Equalization Grant	0	0	103,915
<b>Total Revenue Shares</b>	<b>29,646</b>	<b>15,872</b>	<b>134,250</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,646	15,872	30,335
<b>Development Expenditure</b>			
Domestic Development	0	0	103,915
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,646</b>	<b>15,872</b>	<b>134,250</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	29,646	0	0	29,646	0	30,335	0	0	30,335
<b>Total Cost of Output 04</b>	<b>0</b>	<b>29,646</b>	<b>0</b>	<b>0</b>	<b>29,646</b>	<b>0</b>	<b>30,335</b>	<b>0</b>	<b>0</b>	<b>30,335</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>29,646</b>	<b>0</b>	<b>0</b>	<b>29,646</b>	<b>0</b>	<b>30,335</b>	<b>0</b>	<b>0</b>	<b>30,335</b>
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,815	0	9,815
312102 Residential Buildings	0	0	0	0	0	0	0	56,300	0	56,300
312103 Roads and Bridges	0	0	0	0	0	0	0	28,000	0	28,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	9,800	0	9,800
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,915</b>	<b>0</b>	<b>103,915</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,915</b>	<b>0</b>	<b>103,915</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>29,646</b>	<b>0</b>	<b>0</b>	<b>29,646</b>	<b>0</b>	<b>30,335</b>	<b>103,915</b>	<b>0</b>	<b>134,250</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>29,646</b>	<b>0</b>	<b>0</b>	<b>29,646</b>	<b>0</b>	<b>30,335</b>	<b>103,915</b>	<b>0</b>	<b>134,250</b>

**Vote:535 Mayuge District****FY 2021/22****SubCounty/Town Council/Division: Baitambogwe****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>42,046</b>	<b>41,026</b>	<b>0</b>
District Discretionary Development Equalization Grant	42,046	41,026	0
<b>Total Revenue Shares</b>	<b>42,046</b>	<b>41,026</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	42,046	41,026	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,046</b>	<b>41,026</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312104 Other Structures	0	0	42,046	0	42,046	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>42,046</b>	<b>0</b>	<b>42,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>42,046</b>	<b>0</b>	<b>42,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>42,046</b>	<b>0</b>	<b>42,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>42,046</b>	<b>0</b>	<b>42,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## Vote:535 Mayuge District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,996</b>	<b>20,233</b>	<b>45,694</b>
District Unconditional Grant (Non-Wage)	25,610	18,058	26,298
Locally Raised Revenues	19,386	2,175	19,396
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>118,980</b>
District Discretionary Development Equalization Grant	0	0	118,980
<b>Total Revenue Shares</b>	<b>44,996</b>	<b>20,233</b>	<b>164,674</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	44,996	20,233	45,694
<b>Development Expenditure</b>			
Domestic Development	0	0	118,980
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,996</b>	<b>20,233</b>	<b>164,674</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
223005 Electricity	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	44,496	0	0	44,496	0	45,694	0	0	45,694
<b>Total Cost of Output 04</b>	<b>0</b>	<b>44,996</b>	<b>0</b>	<b>0</b>	<b>44,996</b>	<b>0</b>	<b>45,694</b>	<b>0</b>	<b>0</b>	<b>45,694</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>44,996</b>	<b>0</b>	<b>0</b>	<b>44,996</b>	<b>0</b>	<b>45,694</b>	<b>0</b>	<b>0</b>	<b>45,694</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	30,329	0	30,329
312102 Residential Buildings	0	0	0	0	0	0	0	60,000	0	60,000



# Vote:535 Mayuge District

**FY 2021/22**

312103 Roads and Bridges	0	0	0	0	0	0	0	28,651	0	28,651
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,980</b>	<b>0</b>	<b>118,980</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,980</b>	<b>0</b>	<b>118,980</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>44,996</b>	<b>0</b>	<b>0</b>	<b>44,996</b>	<b>0</b>	<b>45,694</b>	<b>118,980</b>	<b>0</b>	<b>164,674</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>44,996</b>	<b>0</b>	<b>0</b>	<b>44,996</b>	<b>0</b>	<b>45,694</b>	<b>118,980</b>	<b>0</b>	<b>164,674</b>