

# **Vote: 535** Mayuge District

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## **Structure of Budget Estimates**

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 535 Mayuge District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

| <i>UShs 000's</i>                      | 2011/12           |                      | 2012/13           |
|--|-------------------|----------------------|-------------------|
|  | Approved Budget   | Receipts by End June | Approved Budget   |
| 1. Locally Raised Revenues             | 537,029           | 182,995              | 681,397           |
| 2a. Discretionary Government Transfers | 1,737,019         | 1,684,255            | 2,226,015         |
| 2b. Conditional Government Transfers   | 14,624,010        | 14,172,555           | 15,662,110        |
| 2c. Other Government Transfers         | 2,664,697         | 1,473,970            | 3,349,775         |
| 3. Local Development Grant             | 753,949           | 716,252              | 753,354           |
| 4. Donor Funding                       | 241,591           | 462,673              | 518,712           |
| <b>Total Revenues</b>                  | <b>20,558,295</b> | <b>18,692,700</b>    | <b>23,191,363</b> |

### Expenditure Performance and Plans

| <i>UShs 000's</i>                   | 2011/12           |                                   | 2012/13           |
|-------------------------------------|-------------------|-----------------------------------|-------------------|
|                                     | Approved Budget   | Actual Expenditure by end of June | Approved Budget   |
| 1a Administration                   | 596,560           | 637,533                           | 1,573,940         |
| 1b Multi-sectoral Transfers to LLGs | 1,033,766         | 761,229                           | 0                 |
| 2 Finance                           | 187,436           | 177,740                           | 449,754           |
| 3 Statutory Bodies                  | 544,002           | 469,505                           | 670,426           |
| 4 Production and Marketing          | 2,120,915         | 1,862,517                         | 2,317,006         |
| 5 Health                            | 2,002,667         | 2,198,145                         | 2,344,602         |
| 6 Education                         | 10,456,151        | 10,098,859                        | 11,314,198        |
| 7a Roads and Engineering            | 2,081,700         | 1,146,153                         | 2,540,378         |
| 7b Water                            | 616,999           | 551,076                           | 751,237           |
| 8 Natural Resources                 | 148,853           | 106,467                           | 197,109           |
| 9 Community Based Services          | 532,538           | 398,802                           | 514,469           |
| 10 Planning                         | 191,378           | 185,981                           | 463,542           |
| 11 Internal Audit                   | 45,330            | 33,814                            | 54,702            |
| <b>Grand Total</b>                  | <b>20,558,295</b> | <b>18,627,820</b>                 | <b>23,191,363</b> |
| <i>Wage Rec't:</i>                  | <i>9,577,540</i>  | <i>9,479,313</i>                  | <i>10,804,525</i> |
| <i>Non Wage Rec't:</i>              | <i>4,608,693</i>  | <i>4,014,622</i>                  | <i>5,784,013</i>  |
| <i>Domestic Dev't</i>               | <i>6,130,471</i>  | <i>4,673,927</i>                  | <i>6,084,113</i>  |
| <i>Donor Dev't</i>                  | <i>241,591</i>    | <i>459,959</i>                    | <i>518,712</i>    |

# Vote: 535 Mayuge District

## B: Detailed Estimates of Revenue

| <i>UShs 000's</i>   | 2011/12           |                         | 2012/13           |
|---|-------------------|-------------------------|-------------------|
|   | Approved Budget   | Receipts by End of June | Approved Budget   |
| <b>1. Locally Raised Revenues</b>   | <b>537,029</b>    | <b>182,995</b>          | <b>681,397</b>    |
| Application Fees  | 6,429             | 53127                   | 11,083            |
| Fish movement permits   | 10,000            | 1694                    | 30,916            |
| Rentals   | 49,918            | 4969                    | 35,068            |
| Liquor licences   |                   | 0                       | 29,097            |
| Local Service Tax   | 33,775            | 15525                   | 115,553           |
| Business licences   | 22,991            | 37162                   | 47,279            |
| Public Health Licences  |                   | 0                       | 3,050             |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees                      |                   | 0                       | 5,650             |
| Registration of Businesses  |                   | 0                       | 43,260            |
| Others  | 269,357           | 26956                   | 87,591            |
| Agency fees   | 8,138             | 13205                   | 10,251            |
| Market/Gate Charges   | 30,000            | 29400                   | 120,314           |
| Cess on produce   | 8,571             | 0                       | 74,076            |
| Surcharge and Fines   | 6,050             | 0                       | 11,822            |
| Plan Approval   | 600               | 0                       | 1,034             |
| Sale of scrap and use Vehicles  | 12,000            | 0                       | 20,689            |
| Sand and stone  | 79,200            | 957                     | 34,663            |
| <b>2a. Discretionary Government Transfers</b>                                 | <b>1,737,019</b>  | <b>1,684,255</b>        | <b>2,226,015</b>  |
| Transfer of District Unconditional Grant - Wage                               | 911,365           | 866162.363              | 1,037,594         |
| Transfer of Urban Unconditional Grant - Wage                                  | 114,646           | 107084.597              | 120,378           |
| Hard to reach allowances  |                   | 0                       | 326,909           |
| District Unconditional Grant - Non Wage                                       | 649,609           | 649608                  | 681,409           |
| Urban Unconditional Grant - Non Wage  | 61,398            | 61400                   | 59,724            |
| <b>2b. Conditional Government Transfers</b>                                   | <b>14,624,010</b> | <b>14,172,555</b>       | <b>15,662,110</b> |
| Conditional Grant to PHC - development  | 134,342           | 125159                  | 134,342           |
| Conditional Grant to Primary Salaries   | 6,495,857         | 6362041.287             | 6,969,642         |
| Conditional Grant to Primary Education  | 720,229           | 662610                  | 705,246           |
| Conditional Grant to PHC Salaries   | 1,192,759         | 1205234.902             | 1,347,660         |
| Conditional Grant to PHC- Non wage  | 203,142           | 189712                  | 203,142           |
| Conditional Grant to Secondary Education                                      | 1,057,635         | 893741.7458             | 1,496,629         |
| Conditional Grant to PAF monitoring   | 23,509            | 21627                   | 40,542            |
| Conditional Grant to NGO Hospitals  | 201,240           | 185141                  | 200,940           |
| Conditional Grant to Functional Adult Lit                                     | 15,675            | 14422                   | 20,629            |
| Conditional Grant to DSC Chairs' Salaries                                     | 18,000            | 7357.646                | 23,400            |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage)              | 6,855             | 6588                    | 7,138             |
| Conditional Grant to Community Devt Assistants Non Wage                       | 3,924             | 3610                    | 5,238             |
| Conditional Grant to Secondary Salaries                                       | 776,789           | 856929.986              | 962,250           |
| Conditional Grant for NAADS   | 1,292,147         | 1292147                 | 1,351,901         |
| Conditional Transfers for Non Wage Technical Institutes                       |                   | 0                       | 178,848           |
| Conditional Grant to Agric. Ext Salaries                                      | 37,483            | 37700.023               | 44,992            |
| Conditional transfers to School Inspection Grant                              | 29,527            | 27166                   | 30,721            |
| Sanitation and Hygiene  | 21,000            | 19320                   | 21,000            |
| Conditional Grant to Women Youth and Disability Grant                         | 14,716            | 13539                   | 18,817            |
| Conditional Grant to SFG  | 1,076,197         | 1015832                 | 384,841           |
| Conditional transfers to Special Grant for PWDs                               | 29,432            | 27078                   | 39,286            |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 140,400           | 155841                  | 140,400           |
| Conditional transfers to Production and Marketing                             | 149,764           | 137783                  | 151,142           |

# Vote: 535 Mayuge District

| <i>UShs 000's</i>   | 2011/12           |                         | 2012/13           |
|---|-------------------|-------------------------|-------------------|
|   | Approved Budget   | Receipts by End of June | Approved Budget   |
| Conditional transfers to DSC Operational Costs                          | 59,417            | 54663                   | 39,135            |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 93,803            | 88199                   | 88,200            |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.  | 28,591            | 26305                   | 28,120            |
| Conditional Transfers for Wage Technical Institutes                     |                   | 0                       | 128,753           |
| Conditional transfer for Rural Water                                    | 579,207           | 520044                  | 673,358           |
| Conditional Grant to Tertiary Salaries                                  | 22,369            | 33927.384               | 26,804            |
| Construction of Secondary Schools                                       | 200,000           | 188836                  | 198,994           |
| <b>2c. Other Government Transfers</b>                                   | <b>2,664,697</b>  | <b>1,473,970</b>        | <b>3,349,775</b>  |
| CDD TOP UP  | 139,574           | 70176.094               |                   |
| Roads maintenance (URF)   | 759,217           | 659968.458              | 771,107           |
| Unspent balances – UnConditional Grants                                 | 7,435             | 7435                    |                   |
| Unspent balances – Other Government Transfers                           | 86,184            | 70491                   |                   |
| Unspent balances – Conditional Grants                                   | 6,677             | 6677                    |                   |
| Support to PLE  | 14,580            | 0                       | 17,911            |
| NAADS (Top Up)  | 238,544           | 0                       | 111,619           |
| CAIP to Community   |                   | 0                       | 11,384            |
| CAIP to Works   |                   | 0                       | 5,384             |
| District Livelihood Support Programme                                   | 1,412,486         | 659222.448              | 2,432,370         |
| <b>3. Local Development Grant</b>                                       | <b>753,949</b>    | <b>716,252</b>          | <b>753,354</b>    |
| LGMSD (Former LGDP)   | 753,949           | 716252                  | 753,354           |
| <b>4. Donor Funding</b>   | <b>241,591</b>    | <b>462,673</b>          | <b>518,712</b>    |
| NTD/ UNICEF   |                   | 114318                  |                   |
| Sight savers  | 34,486            | 0                       | 34,486            |
| SDS   | 97,049            | 175973                  | 455,548           |
| PACE  | 5,100             | 2788                    | 5,100             |
| Global Fund   | 93,958            | 164594                  |                   |
| Irish Aid (Support to Gender Based Violence Project)                    | 10,998            | 5000                    | 23,578            |
| <b>Total Revenues</b>   | <b>20,558,295</b> | <b>18,692,700</b>       | <b>23,191,363</b> |

# Vote: 535 Mayuge District

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

| <i>UShs Thousand</i>                            | 2011/12         |                     | 2012/13          |
|---|-----------------|---------------------|------------------|
|   | Approved Budget | Outturn by end June | Approved Budget  |
| <b>A: Breakdown of Workplan Revenues:</b>       |                 |                     |                  |
| <i>Recurrent Revenues</i>                       | 442,422         | 574,892             | 1,460,216        |
| Transfer of District Unconditional Grant - Wage | 278,632         | 274,441             | 331,102          |
| District Unconditional Grant - Non Wage         | 110,565         | 241,949             | 173,723          |
| Hard to reach allowances                        |                 |                     | 326,909          |
| Locally Raised Revenues                         | 41,949          | 51,989              | 140,504          |
| Unspent balances – UnConditional Grants         | 5,276           | 5,276               |                  |
| Multi-Sectoral Transfers to LLGs                |                 |                     | 484,977          |
| Conditional Grant to PAF monitoring             | 6,000           | 1,237               | 3,000            |
| <i>Development Revenues</i>                     | 154,138         | 67,316              | 113,724          |
| District Unconditional Grant - Non Wage         | 60,475          | 0                   |                  |
| LGMSD (Former LGDP)                             | 72,212          | 65,881              | 72,211           |
| Locally Raised Revenues                         | 20,016          | 0                   |                  |
| Multi-Sectoral Transfers to LLGs                |                 |                     | 41,513           |
| Unspent balances – Conditional Grants           | 1,435           | 1,435               |                  |
| <b>Total Revenues</b>                           | <b>596,560</b>  | <b>642,209</b>      | <b>1,573,940</b> |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                 |                     |                  |
| <i>Recurrent Expenditure</i>                    | 442,422         | 572,641             | 1,460,216        |
| Wage  | 278,632         | 263,269             | 451,480          |
| Non Wage  | 163,790         | 309,371             | 1,008,735        |
| <i>Development Expenditure</i>                  | 154,138         | 64,892              | 113,724          |
| Domestic Development                            | 154,138         | 64,892.1            | 113,724          |
| Donor Development                               | 0               | 0                   | 0                |
| <b>Total Expenditure</b>                        | <b>596,560</b>  | <b>637,533</b>      | <b>1,573,940</b> |

#### (ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1281 Local Police and Prisons

| <i>Thousand Uganda Shillings</i>   | 2011/12 Approved Budget |                |                | 2012/13 Approved Estimates |           |                |
|--|-------------------------|----------------|----------------|----------------------------|-----------|----------------|
|  | Total                   | Wage           | N' Wage        | GoU Dev                    | Donor Dev | Total          |
| <b>Lower Local Services</b>  |                         |                |                |                            |           |                |
| <i>Output:128159 Multi sectoral Transfers to Lower Local Governments</i> |                         |                |                |                            |           |                |
| 263204 Transfers to other gov't units(capital)                           | 0                       | 120,378        | 365,184        | 41,513                     | 0         | 527,075        |
| <b>Total LCIII: Not Specified</b>  |                         |                |                |                            |           | 527,075        |
| <i>LCII: Not Specified</i>   |                         |                |                |                            |           | 527,075        |
| <i>LCI: Not Specified</i>  |                         |                |                |                            |           | 527,075        |
| <i>Transfer</i>  |                         |                |                |                            |           | 527,075        |
| <b>Total Cost of Output 128159:</b>                                      | <b>0</b>                | <b>120,378</b> | <b>365,184</b> | <b>41,513</b>              | <b>0</b>  | <b>527,075</b> |
| <b>Total Cost of Lower Local Services</b>                                | <b>0</b>                | <b>120,378</b> | <b>365,184</b> | <b>41,513</b>              | <b>0</b>  | <b>527,075</b> |
| <b>Higher LG Services</b>  |                         |                |                |                            |           |                |
| <i>Output:138101 Operation of the Administration Department</i>          |                         |                |                |                            |           |                |
| 213002 Incapacity, death benefits and funeral expenses                   | 2,444                   |                | 1,000          |                            |           | 1,000          |
| 221005 Hire of Venue (chairs, projector etc)                             | 0                       |                | 1,310          |                            |           | 1,310          |
| 221007 Books, Periodicals and Newspapers                                 | 2,400                   |                | 1,080          |                            |           | 1,080          |
| 221008 Computer Supplies and IT Services                                 | 0                       |                | 1,586          |                            |           | 1,586          |
| 221009 Welfare and Entertainment   | 1,200                   |                |                |                            |           | 0              |
| 221011 Printing, Stationery, Photocopying and Binding                    | 33,415                  |                | 2,501          |                            |           | 2,501          |

# Vote: 535 Mayuge District

## Workplan 1a: Administration

| Thousand Uganda Shillings   | 2011/12 Approved Budget |                |                | 2012/13 Approved Estimates |           |                |
|---|-------------------------|----------------|----------------|----------------------------|-----------|----------------|
|   | Total                   | Wage           | N' Wage        | GoU Dev                    | Donor Dev | Total          |
| <b>Higher LG Services</b>   |                         |                |                |                            |           |                |
| 221012 Small Office Equipment   | 0                       |                | 3,472          |                            |           | 3,472          |
| 221014 Bank Charges and other Bank related costs                        | 0                       |                | 1,200          |                            |           | 1,200          |
| 221017 Subscriptions  | 2,179                   |                | 8,000          |                            |           | 8,000          |
| 222001 Telecommunications   | 3,600                   |                | 2,640          |                            |           | 2,640          |
| 223005 Electricity  | 2,533                   |                | 2,500          |                            |           | 2,500          |
| 223901 Rent (Produced Assets) to other govt. Units                      | 1,500                   |                |                |                            |           | 0              |
| 224002 General Supply of Goods and Services                             | 7,200                   |                | 193,600        |                            |           | 193,600        |
| 227001 Travel Inland  | 32,287                  |                | 26,390         |                            |           | 26,390         |
| 227002 Travel Abroad  | 0                       |                | 9,522          |                            |           | 9,522          |
| 227004 Fuel, Lubricants and Oils  | 0                       |                | 5,605          |                            |           | 5,605          |
| 228001 Maintenance - Civil  | 5,067                   |                | 12,400         |                            |           | 12,400         |
| 228002 Maintenance - Vehicles   | 10,134                  |                | 9,100          |                            |           | 9,100          |
| 282102 Fines and Penalties  | 6,657                   |                |                |                            |           | 0              |
| <b>Total Cost of Output 138101:</b>                                     | <b>110,618</b>          |                | <b>281,906</b> |                            |           | <b>281,906</b> |
| <b>Output:138102 Human Resource Management</b>                          |                         |                |                |                            |           |                |
| 211101 General Staff Salaries   | 278,632                 | 331,102        |                |                            |           | 331,102        |
| 211103 Allowances   | 0                       |                | 317,850        |                            |           | 317,850        |
| 227001 Travel Inland  | 5,067                   |                |                |                            |           | 0              |
| <b>Total Cost of Output 138102:</b>                                     | <b>283,699</b>          | <b>331,102</b> | <b>317,850</b> |                            |           | <b>648,952</b> |
| <b>Output:138103 Capacity Building for HLG</b>                          |                         |                |                |                            |           |                |
| 211103 Allowances   | 0                       |                |                | 10,350                     |           | 10,350         |
| 221005 Hire of Venue (chairs, projector etc)                            | 0                       |                |                | 1,020                      |           | 1,020          |
| 221007 Books, Periodicals and Newspapers                                | 0                       |                |                | 1,073                      |           | 1,073          |
| 221010 Special Meals and Drinks   | 0                       |                |                | 6,855                      |           | 6,855          |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0                       |                |                | 13,228                     |           | 13,228         |
| 221014 Bank Charges and other Bank related costs                        | 0                       |                |                | 500                        |           | 500            |
| 222001 Telecommunications   | 0                       |                |                | 375                        |           | 375            |
| 225001 Consultancy Services- Short-term                                 | 0                       |                |                | 5,200                      |           | 5,200          |
| 227002 Travel Abroad  | 0                       |                |                | 19,168                     |           | 19,168         |
| 282103 Scholarships and related costs                                   | 73,647                  |                |                | 14,442                     |           | 14,442         |
| <b>Total Cost of Output 138103:</b>                                     | <b>73,647</b>           |                |                | <b>72,211</b>              |           | <b>72,211</b>  |
| <b>Output:138104 Supervision of Sub County programme implementation</b> |                         |                |                |                            |           |                |
| 227001 Travel Inland  | 19,675                  |                | 27,000         |                            |           | 27,000         |
| <b>Total Cost of Output 138104:</b>                                     | <b>19,675</b>           |                | <b>27,000</b>  |                            |           | <b>27,000</b>  |
| <b>Output:138105 Public Information Dissemination</b>                   |                         |                |                |                            |           |                |
| 221002 Workshops and Seminars   | 450                     |                | 450            |                            |           | 450            |
| 221005 Hire of Venue (chairs, projector etc)                            | 4,087                   |                | 4,087          |                            |           | 4,087          |
| 221011 Printing, Stationery, Photocopying and Binding                   | 250                     |                | 250            |                            |           | 250            |
| 227001 Travel Inland  | 2,300                   |                | 5,213          |                            |           | 5,213          |
| <b>Total Cost of Output 138105:</b>                                     | <b>7,087</b>            |                | <b>10,000</b>  |                            |           | <b>10,000</b>  |
| <b>Output:138106 Office Support services</b>                            |                         |                |                |                            |           |                |
| 221012 Small Office Equipment   | 2,000                   |                |                |                            |           | 0              |
| 227001 Travel Inland  | 1,824                   |                |                |                            |           | 0              |
| <b>Total Cost of Output 138106:</b>                                     | <b>3,824</b>            |                |                |                            |           | <b>0</b>       |
| <b>Output:138111 Records Management</b>                                 |                         |                |                |                            |           |                |
| 221011 Printing, Stationery, Photocopying and Binding                   | 1,711                   |                | 2,511          |                            |           | 2,511          |
| 227001 Travel Inland  | 1,100                   |                | 1,100          |                            |           | 1,100          |
| <b>Total Cost of Output 138111:</b>                                     | <b>2,811</b>            |                | <b>3,611</b>   |                            |           | <b>3,611</b>   |

# Vote: 535 Mayuge District

## Workplan 1a: Administration

| Thousand Uganda Shillings                                     | 2011/12 Approved Budget |                |                  | 2012/13 Approved Estimates |           |                  |
|---|-------------------------|----------------|------------------|----------------------------|-----------|------------------|
|   | Total                   | Wage           | N' Wage          | GoU Dev                    | Donor Dev | Total            |
| <b>Higher LG Services</b>                                     |                         |                |                  |                            |           |                  |
| <i>Output:138112 Information collection and management</i>    |                         |                |                  |                            |           |                  |
| 221001 Advertising and Public Relations                       | 894                     |                | 1,284            |                            |           | 1,284            |
| 221007 Books, Periodicals and Newspapers                      | 634                     |                |                  |                            |           | 0                |
| 221012 Small Office Equipment                                 | 223                     |                |                  |                            |           | 0                |
| 221017 Subscriptions  | 2,028                   |                |                  |                            |           | 0                |
| 227001 Travel Inland  | 1,810                   |                | 1,900            |                            |           | 1,900            |
| <i>Total Cost of Output 138112:</i>                           | <i>5,588</i>            |                | <i>3,184</i>     |                            |           | <i>3,184</i>     |
| <b>Total Cost of Higher LG Services</b>                       | <b>506,949</b>          | <b>331,102</b> | <b>643,551</b>   | <b>72,211</b>              |           | <b>1,046,864</b> |
| <b>Capital Purchases</b>                                      |                         |                |                  |                            |           |                  |
| <i>Output:138175 Vehicles &amp; Other Transport Equipment</i> |                         |                |                  |                            |           |                  |
| 231004 Transport Equipment                                    | 80,491                  |                |                  |                            |           | 0                |
| <i>Total Cost of Output 138175:</i>                           | <i>80,491</i>           |                |                  |                            |           | <i>0</i>         |
| <b>Total Cost of Capital Purchases</b>                        | <b>80,491</b>           |                |                  |                            |           | <b>0</b>         |
| <b>Total Cost of function Local Police and Prisons</b>        | <b>587,440</b>          | <b>451,480</b> | <b>1,008,735</b> | <b>113,724</b>             | <b>0</b>  | <b>1,573,939</b> |
| <b>Total Cost of Administration</b>                           | <b>587,440</b>          | <b>451,480</b> | <b>1,008,735</b> | <b>113,724</b>             | <b>0</b>  | <b>1,573,939</b> |

# Vote: 535 Mayuge District

## Workplan 1b: Multi-sectoral Transfers to LLGs

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

| <i>UShs Thousand</i>                          | 2011/12          |                     | 2012/13         |
|---|------------------|---------------------|-----------------|
|   | Approved Budget  | Outturn by end June | Approved Budget |
| <b>A: Breakdown of Workplan Revenues:</b>     |                  |                     |                 |
| <i>Recurrent Revenues</i>                     | 755,199          | 506,883             |                 |
| Transfer of Urban Unconditional Grant - Wage  | 114,646          | 107,085             |                 |
| Locally Raised Revenues                       | 349,069          | 39,238              |                 |
| District Unconditional Grant - Non Wage       | 230,085          | 299,160             |                 |
| Urban Unconditional Grant - Non Wage          | 61,398           | 61,400              |                 |
| <i>Development Revenues</i>                   | 278,567          | 254,346             |                 |
| LGMSD (Former LGDP)                           | 278,567          | 254,346             |                 |
| <b>Total Revenues</b>                         | <b>1,033,766</b> | <b>761,228</b>      |                 |
| <b>B: Breakdown of Workplan Expenditures:</b> |                  |                     |                 |
| <i>Recurrent Expenditure</i>                  | 755,199          | 506,883             | 0               |
| Wage  | 114,647          | 122,320             | 0               |
| Non Wage                                      | 640,552          | 384,563             | 0               |
| <i>Development Expenditure</i>                | 278,567          | 254,346             | 0               |
| Domestic Development                          | 278,567          | 254,345.788         | 0               |
| Donor Development                             | 0                | 0                   | 0               |
| <b>Total Expenditure</b>                      | <b>1,033,766</b> | <b>761,229</b>      | <b>0</b>        |

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

### LG Function 1381 District and Urban Administration

| <i>Thousand Uganda Shillings</i>                                | 2011/12 Approved Budget |      |         | 2012/13 Approved Estimates |           |          |
|---|-------------------------|------|---------|----------------------------|-----------|----------|
|   | Total                   | Wage | N' Wage | GoU Dev                    | Donor Dev | Total    |
| <b>Lower Local Services</b>                                     |                         |      |         |                            |           |          |
| <i>Output:138151</i>  |                         |      |         |                            |           |          |
| 263101 LG Conditional grants(current)                           | 114,647                 |      |         |                            |           | 0        |
| 263102 LG Unconditional grants(current)                         | 291,482                 |      |         |                            |           | 0        |
| 263201 LG Conditional grants(capital)                           | 278,567                 |      |         |                            |           | 0        |
| 263202 LG Unconditional grants(capital)                         | 349,070                 |      |         |                            |           | 0        |
| <b>Total Cost of Output 138151:</b>                             | <b>1,033,766</b>        |      |         |                            |           | <b>0</b> |
| <b>Total Cost of Lower Local Services</b>                       | <b>1,033,766</b>        |      |         |                            |           | <b>0</b> |
| <b>Total Cost of function District and Urban Administration</b> | <b>1,033,766</b>        |      |         |                            |           | <b>0</b> |
| <b>Total Cost of Multi-sectoral Transfers to LLGs</b>           | <b>1,033,766</b>        |      |         |                            |           | <b>0</b> |



# Vote: 535 Mayuge District

## Workplan 2: Finance

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

| <i>UShs Thousand</i>                            | 2011/12         |                     | 2012/13         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end June | Approved Budget |
| <b>A: Breakdown of Workplan Revenues:</b>       |                 |                     |                 |
| <i>Recurrent Revenues</i>                       | 187,436         | 177,992             | 446,927         |
| Transfer of District Unconditional Grant - Wage | 132,835         | 126,968             | 136,283         |
| District Unconditional Grant - Non Wage         | 38,888          | 26,400              | 84,809          |
| Locally Raised Revenues                         | 15,014          | 23,925              | 60,737          |
| Unspent balances – UnConditional Grants         | 699             | 699                 |                 |
| Multi-Sectoral Transfers to LLGs                |                 |                     | 163,098         |
| Conditional Grant to PAF monitoring             |                 | 0                   | 2,000           |
| <i>Development Revenues</i>                     |                 |                     | 2,828           |
| Multi-Sectoral Transfers to LLGs                |                 |                     | 2,828           |
| <b>Total Revenues</b>                           | <b>187,436</b>  | <b>177,992</b>      | <b>449,754</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                 |                     |                 |
| <i>Recurrent Expenditure</i>                    | 187,436         | 177,740             | 446,927         |
| Wage  | 132,835         | 126,971             | 136,283         |
| Non Wage  | 54,601          | 50,768              | 310,644         |
| <i>Development Expenditure</i>                  | 0               | 0                   | 2,828           |
| Domestic Development                            | 0               | 0                   | 2,828           |
| Donor Development                               | 0               | 0                   | 0               |
| <b>Total Expenditure</b>                        | <b>187,436</b>  | <b>177,740</b>      | <b>449,754</b>  |

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 2: Finance

### LG Function 1481 Financial Management and Accountability(LG)

| <i>Thousand Uganda Shillings</i>   | 2011/12 Approved Budget             |   |  | 2012/13 Approved Estimates |                  |                |   |         |
|--|-------------------------------------|---|--|----------------------------|------------------|----------------|---|---------|
|  | Total                               | Wage                                      | N' Wage  | GoU Dev                    | Donor Dev        | Total          |   |         |
| <b>Lower Local Services</b>  | <b>Total</b>                        | <b>Wage</b>                               | <b>N' Wage</b>                                 | <b>GoU Dev</b>             | <b>Donor Dev</b> | <b>Total</b>   |   |         |
| <i>Output:148159 Multi sectoral Transfers to Lower Local Governments</i> |                                     |   |  |                            |                  |                |   |         |
| 263204 Transfers to other gov't units(capital)                           | 0                                   | 0   | 163,098  | 2,828                      | 0                | 165,926        |   |         |
| <b>Total LCIII: Not Specified</b>  |                                     |   |  |                            |                  | <b>165,926</b> |   |         |
| <i>LCII: Not Specified</i>   | <i>LCI: Not Specified</i>           | <i>Transfer</i>                           | <i>Source:Multi-Sectoral Transfers to LLGs</i> |                            |                  |                |   |         |
|  |                                     | <b>Total Cost of Output 148159:</b>       | 0  | 0                          | 163,098          | 2,828          | 0 | 165,926 |
|  |                                     | <b>Total Cost of Lower Local Services</b> | 0  | 0                          | 163,098          | 2,828          | 0 | 165,926 |
| <b>Higher LG Services</b>  | <b>Total</b>                        | <b>Wage</b>                               | <b>N' Wage</b>                                 | <b>GoU Dev</b>             | <b>Donor Dev</b> | <b>Total</b>   |   |         |
| <i>Output:148101 LG Financial Management services</i>                    |                                     |   |  |                            |                  |                |   |         |
| 211101 General Staff Salaries  | 132,835                             | 136,283                                   |  |                            |                  | 136,283        |   |         |
| 221002 Workshops and Seminars  | 0                                   |   | 1,666  |                            |                  | 1,666          |   |         |
| 221007 Books, Periodicals and Newspapers                                 | 1,184                               |   |  |                            |                  | 0              |   |         |
| 221009 Welfare and Entertainment   | 2,426                               |   | 1,248  |                            |                  | 1,248          |   |         |
| 221011 Printing, Stationery, Photocopying and Binding                    | 0                                   |   | 1,692  |                            |                  | 1,692          |   |         |
| 222001 Telecommunications  | 852                                 |   | 300  |                            |                  | 300            |   |         |
| 224002 General Supply of Goods and Services                              | 0                                   |   | 55,600   |                            |                  | 55,600         |   |         |
| 227001 Travel Inland   | 16,182                              |   | 16,508   |                            |                  | 16,508         |   |         |
| 228002 Maintenance - Vehicles  | 0                                   |   | 9,100  |                            |                  | 9,100          |   |         |
| 273102 Incapacity, death benefits and and funeral expenses               | 106                                 |   | 300  |                            |                  | 300            |   |         |
|  | <b>Total Cost of Output 148101:</b> | <b>153,585</b>                            | <b>136,283</b>                                 | <b>86,414</b>              |                  | <b>222,697</b> |   |         |
| <i>Output:148102 Revenue Management and Collection Services</i>          |                                     |   |  |                            |                  |                |   |         |
| 221001 Advertising and Public Relations                                  | 678                                 |   |  |                            |                  | 0              |   |         |

# Vote: 535 Mayuge District

## Workplan 2: Finance

| <i>Thousand Uganda Shillings</i>  |  | 2011/12 Approved Budget |                |                | 2012/13 Approved Estimates |                  |                |
|---|--|-------------------------|----------------|----------------|----------------------------|------------------|----------------|
| <b>Higher LG Services</b>   |  | <b>Total</b>            | <b>Wage</b>    | <b>N' Wage</b> | <b>GoU Dev</b>             | <b>Donor Dev</b> | <b>Total</b>   |
| 221009  | Welfare and Entertainment                        | 169                     |                |                |                            |                  | 0              |
| 222001  | Telecommunications                               | 240                     |                |                |                            |                  | 0              |
| 223007  | Other Utilities- (fuel, gas, firewood, charcoal) | 2,118                   |                |                |                            |                  | 0              |
| 224002  | General Supply of Goods and Services             | 635                     |                |                |                            |                  | 0              |
| 227001  | Travel Inland                                    | 7,937                   |                | 34,201         |                            |                  | 34,201         |
| <b>Total Cost of Output 148102:</b>                                       |  | <b>11,777</b>           |                | <b>34,201</b>  |                            |                  | <b>34,201</b>  |
| <b>Output:148103 Budgeting and Planning Services</b>                      |  |                         |                |                |                            |                  |                |
| 221009  | Welfare and Entertainment                        | 1,200                   |                | 360            |                            |                  | 360            |
| 221011  | Printing, Stationery, Photocopying and Binding   | 6,806                   |                | 8,105          |                            |                  | 8,105          |
| 227001  | Travel Inland                                    | 7,128                   |                | 6,000          |                            |                  | 6,000          |
| <b>Total Cost of Output 148103:</b>                                       |  | <b>15,134</b>           |                | <b>14,465</b>  |                            |                  | <b>14,465</b>  |
| <b>Output:148105 LG Accounting Services</b>                               |  |                         |                |                |                            |                  |                |
| 221002  | Workshops and Seminars                           | 1,886                   |                | 2,320          |                            |                  | 2,320          |
| 221011  | Printing, Stationery, Photocopying and Binding   | 3,348                   |                | 790            |                            |                  | 790            |
| 222001  | Telecommunications                               | 235                     |                |                |                            |                  | 0              |
| 227001  | Travel Inland                                    | 1,471                   |                | 9,356          |                            |                  | 9,356          |
| <b>Total Cost of Output 148105:</b>                                       |  | <b>6,940</b>            |                | <b>12,466</b>  |                            |                  | <b>12,466</b>  |
| <b>Total Cost of Higher LG Services</b>                                   |  | <b>187,436</b>          | 136,283        | 147,546        |                            |                  | 283,829        |
| <b>Total Cost of function Financial Management and Accountability(LG)</b> |  | <b>187,436</b>          | <b>136,283</b> | <b>310,644</b> | <b>2,828</b>               | <b>0</b>         | <b>449,754</b> |
| <b>Total Cost of Finance</b>  |  | <b>187,436</b>          | 136,283        | 310,644        | 2,828                      | 0                | 449,754        |

# Vote: 535 Mayuge District

## Workplan 3: Statutory Bodies

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

| <i>UShs Thousand</i>                                    | 2011/12         |                     | 2012/13         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end June | Approved Budget |
| <b>A: Breakdown of Workplan Revenues:</b>               |                 |                     |                 |
| <i>Recurrent Revenues</i>                               | 544,002         | 469,881             | 670,426         |
| Conditional transfers to DSC Operational Costs          | 59,417          | 54,663              | 39,135          |
| Conditional transfers to Salary and Gratuity for LG ele | 140,400         | 155,841             | 140,400         |
| District Unconditional Grant - Non Wage                 | 90,776          | 35,960              | 103,700         |
| Conditional transfers to Contracts Committee/DSC/PA     | 28,591          | 26,305              | 28,120          |
| Multi-Sectoral Transfers to LLGs                        |                 |                     | 75,184          |
| Conditional Grant to PAF monitoring                     |                 | 0                   | 7,309           |
| Transfer of District Unconditional Grant - Wage         | 54,670          | 39,189              | 90,776          |
| Unspent balances – Unconditional Grants                 | 1,460           | 1,460               |                 |
| Locally Raised Revenues                                 | 56,885          | 60,906              | 74,201          |
| Conditional transfers to Councillors allowances and E:  | 93,803          | 88,199              | 88,200          |
| Conditional Grant to DSC Chairs' Salaries               | 18,000          | 7,358               | 23,400          |
| <b>Total Revenues</b>                                   | <b>544,002</b>  | <b>469,881</b>      | <b>670,426</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>           |                 |                     |                 |
| <i>Recurrent Expenditure</i>                            | 544,002         | 469,505             | 670,426         |
| Wage  | 72,670          | 52,252              | 254,576         |
| Non Wage  | 471,332         | 417,253             | 415,850         |
| <i>Development Expenditure</i>                          | 0               | 0                   | 0               |
| Domestic Development                                    | 0               | 0                   | 0               |
| Donor Development                                       | 0               | 0                   | 0               |
| <b>Total Expenditure</b>                                | <b>544,002</b>  | <b>469,505</b>      | <b>670,426</b>  |

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

| <i>Thousand Uganda Shillings</i>   |  | 2011/12 Approved Budget |                |                | 2012/13 Approved Estimates                     |                  |                |
|--|--|-------------------------|----------------|----------------|--|------------------|----------------|
| <b>Lower Local Services</b>  |  | <b>Total</b>            | <b>Wage</b>    | <b>N' Wage</b> | <b>GoU Dev</b>                                 | <b>Donor Dev</b> | <b>Total</b>   |
| <b>Output:138259 Multi sectoral Transfers to Lower Local Governments</b> |  |                         |                |                |  |                  |                |
| 263204   | Transfers to other gov't units(capital)        | 0                       | 0              | 75,184         | 0  | 0                | 75,184         |
| <b>Total LCIII: Not Specified</b>  |  | LCIV: Not Specified     |                |                |  |                  | <b>75,184</b>  |
| <i>LCII: Not Specified</i>   | <i>LCI: Not Specified</i>                      | <i>Transfer</i>         |                |                | <i>Source:Multi-Sectoral Transfers to LLGs</i> |                  |                |
| <b>Total Cost of Output 138259:</b>                                      |  | <b>0</b>                | <b>0</b>       | <b>75,184</b>  | <b>0</b>                                       | <b>0</b>         | <b>75,184</b>  |
| <b>Total Cost of Lower Local Services</b>                                |  | <b>0</b>                | <b>0</b>       | <b>75,184</b>  | <b>0</b>                                       | <b>0</b>         | <b>75,184</b>  |
| <b>Higher LG Services</b>  |  | <b>Total</b>            | <b>Wage</b>    | <b>N' Wage</b> | <b>GoU Dev</b>                                 | <b>Donor Dev</b> | <b>Total</b>   |
| <b>Output:138201 LG Council Administration services</b>                  |  |                         |                |                |  |                  |                |
| 211101   | General Staff Salaries                         | 54,670                  | 231,176        |                |  |                  | 231,176        |
| 211103   | Allowances                                     | 58,637                  |                | 78,580         |  |                  | 78,580         |
| 211104   | Statutory salaries                             | 234,203                 |                | 88,200         |  |                  | 88,200         |
| 221007   | Books, Periodicals and Newspapers              | 120                     |                | 120            |  |                  | 120            |
| 221010   | Special Meals and Drinks                       | 1,800                   |                | 1,800          |  |                  | 1,800          |
| 221011   | Printing, Stationery, Photocopying and Binding | 1,781                   |                | 1,781          |  |                  | 1,781          |
| 221014   | Bank Charges and other Bank related costs      | 300                     |                | 300            |  |                  | 300            |
| 227001   | Travel Inland                                  | 0                       |                | 23,966         |  |                  | 23,966         |
| <b>Total Cost of Output 138201:</b>                                      |  | <b>351,511</b>          | <b>231,176</b> | <b>194,747</b> |  |                  | <b>425,923</b> |
| <b>Output:138202 LG procurement management services</b>                  |  |                         |                |                |  |                  |                |

# Vote: 535 Mayuge District

## Workplan 3: Statutory Bodies

| Thousand Uganda Shillings                                 | 2011/12 Approved Budget |                |                | 2012/13 Approved Estimates |          |           |                |
|---|-------------------------|----------------|----------------|----------------------------|----------|-----------|----------------|
|   | Higher LG Services      | Total          | Wage           | N' Wage                    | GoU Dev  | Donor Dev | Total          |
| 221001 Advertising and Public Relations                   |                         | 5,600          |                | 5,600                      |          |           | 5,600          |
| 221011 Printing, Stationery, Photocopying and Binding     |                         | 862            |                | 862                        |          |           | 862            |
| 227001 Travel Inland                                      |                         | 5,300          |                | 5,300                      |          |           | 5,300          |
| 227004 Fuel, Lubricants and Oils                          |                         | 1,200          |                | 1,200                      |          |           | 1,200          |
| <b>Total Cost of Output 138202:</b>                       |                         | <b>12,962</b>  |                | <b>12,962</b>              |          |           | <b>12,962</b>  |
| <b>Output:138203 LG staff recruitment services</b>        |                         |                |                |                            |          |           |                |
| 211103 Allowances   |                         | 40,000         |                | 20,814                     |          |           | 20,814         |
| 213004 Gratuity Payments                                  |                         | 29,148         |                | 2,400                      |          |           | 2,400          |
| 221001 Advertising and Public Relations                   |                         | 9,000          |                | 6,000                      |          |           | 6,000          |
| 221007 Books, Periodicals and Newspapers                  |                         | 1,080          |                | 1,080                      |          |           | 1,080          |
| 221010 Special Meals and Drinks                           |                         | 1,320          |                | 1,320                      |          |           | 1,320          |
| 221011 Printing, Stationery, Photocopying and Binding     |                         | 2,000          |                | 2,000                      |          |           | 2,000          |
| 221410 DSC Chair's Salaries                               |                         | 18,000         | 23,400         |                            |          |           | 23,400         |
| 222001 Telecommunications                                 |                         | 1,200          |                | 1,200                      |          |           | 1,200          |
| 224002 General Supply of Goods and Services               |                         | 0              |                | 2,089                      |          |           | 2,089          |
| 227001 Travel Inland                                      |                         | 3,316          |                | 2,316                      |          |           | 2,316          |
| 227004 Fuel, Lubricants and Oils                          |                         | 1,500          |                | 2,316                      |          |           | 2,316          |
| <b>Total Cost of Output 138203:</b>                       |                         | <b>106,564</b> | <b>23,400</b>  | <b>41,535</b>              |          |           | <b>64,935</b>  |
| <b>Output:138204 LG Land management services</b>          |                         |                |                |                            |          |           |                |
| 211103 Allowances   |                         | 7,000          |                | 7,000                      |          |           | 7,000          |
| 227001 Travel Inland                                      |                         | 900            |                | 900                        |          |           | 900            |
| 227004 Fuel, Lubricants and Oils                          |                         | 136            |                | 136                        |          |           | 136            |
| <b>Total Cost of Output 138204:</b>                       |                         | <b>8,036</b>   |                | <b>8,036</b>               |          |           | <b>8,036</b>   |
| <b>Output:138205 LG Financial Accountability</b>          |                         |                |                |                            |          |           |                |
| 211103 Allowances   |                         | 10,000         |                | 10,000                     |          |           | 10,000         |
| 221011 Printing, Stationery, Photocopying and Binding     |                         | 966            |                | 966                        |          |           | 966            |
| 227001 Travel Inland                                      |                         | 4,290          |                | 4,290                      |          |           | 4,290          |
| <b>Total Cost of Output 138205:</b>                       |                         | <b>15,256</b>  |                | <b>15,256</b>              |          |           | <b>15,256</b>  |
| <b>Output:138206 LG Political and executive oversight</b> |                         |                |                |                            |          |           |                |
| 227001 Travel Inland                                      |                         | 39,441         |                | 46,750                     |          |           | 46,750         |
| <b>Total Cost of Output 138206:</b>                       |                         | <b>39,441</b>  |                | <b>46,750</b>              |          |           | <b>46,750</b>  |
| <b>Output:138207 Standing Committees Services</b>         |                         |                |                |                            |          |           |                |
| 227001 Travel Inland                                      |                         | 8,143          |                | 21,380                     |          |           | 21,380         |
| <b>Total Cost of Output 138207:</b>                       |                         | <b>8,143</b>   |                | <b>21,380</b>              |          |           | <b>21,380</b>  |
| <b>Total Cost of Higher LG Services</b>                   |                         | <b>541,913</b> | <b>254,576</b> | <b>340,666</b>             |          |           | <b>595,242</b> |
| <b>Total Cost of function Local Statutory Bodies</b>      |                         | <b>541,913</b> | <b>254,576</b> | <b>415,850</b>             | <b>0</b> | <b>0</b>  | <b>670,426</b> |
| <b>Total Cost of Statutory Bodies</b>                     |                         | <b>541,913</b> | <b>254,576</b> | <b>415,850</b>             | <b>0</b> | <b>0</b>  | <b>670,426</b> |

# Vote: 535 Mayuge District

## Workplan 4: Production and Marketing

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

| <i>UShs Thousand</i>                              | 2011/12          |                     | 2012/13          |
|---|------------------|---------------------|------------------|
|   | Approved Budget  | Outturn by end June | Approved Budget  |
| <b>A: Breakdown of Workplan Revenues:</b>         |                  |                     |                  |
| <i>Recurrent Revenues</i>                         | 197,738          | 184,670             | 226,484          |
| Conditional Grant to Agric. Ext Salaries          | 37,483           | 37,700              | 44,992           |
| Conditional transfers to Production and Marketing | 57,838           | 53,209              | 68,014           |
| District Unconditional Grant - Non Wage           | 10,392           | 7,565               | 13,959           |
| Transfer of District Unconditional Grant - Wage   | 88,924           | 84,996              | 89,522           |
| Locally Raised Revenues                           | 3,101            | 1,200               | 9,997            |
| <i>Development Revenues</i>                       | 1,923,177        | 1,679,397           | 2,090,522        |
| Unspent balances – Conditional Grants             | 19,050           | 3,356               |                  |
| Conditional transfers to Production and Marketing | 91,926           | 84,574              | 83,128           |
| District Unconditional Grant - Non Wage           | 8,927            | 0                   |                  |
| Locally Raised Revenues                           | 6,135            | 0                   |                  |
| Unspent balances – Other Government Transfers     | 7,488            | 7,488               |                  |
| Conditional Grant for NAADS                       | 1,292,147        | 1,292,147           | 1,351,901        |
| Other Transfers from Central Government           | 497,504          | 291,832             | 655,494          |
| <b>Total Revenues</b>                             | <b>2,120,915</b> | <b>1,864,067</b>    | <b>2,317,006</b> |
| <b>B: Breakdown of Workplan Expenditures:</b>     |                  |                     |                  |
| <i>Recurrent Expenditure</i>                      | 197,738          | 183,896             | 226,484          |
| Wage  | 126,366          | 115,836             | 134,514          |
| Non Wage  | 71,372           | 68,060              | 91,970           |
| <i>Development Expenditure</i>                    | 1,923,177        | 1,678,622           | 2,090,522        |
| Domestic Development                              | 1,923,177        | 1,678,622           | 2,090,522        |
| Donor Development                                 | 0                | 0                   | 0                |
| <b>Total Expenditure</b>                          | <b>2,120,915</b> | <b>1,862,517</b>    | <b>2,317,006</b> |

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

| <i>Thousand Uganda Shillings</i>                 | 2011/12 Approved Budget |      |         | 2012/13 Approved Estimates |           |       |
|--|-------------------------|------|---------|----------------------------|-----------|-------|
|  | Total                   | Wage | N' Wage | GoU Dev                    | Donor Dev | Total |
| <b>Lower Local Services</b>                      |                         |      |         |                            |           |       |
| <i>Output:018151 LLG Advisory Services (LLS)</i> |                         |      |         |                            |           |       |

# Vote: 535 Mayuge District

## Workplan 4: Production and Marketing

| Thousand Uganda Shillings   |  | 2011/12 Approved Budget      |                                     |               | 2012/13 Approved Estimates |           |                  |
|---|--|------------------------------|-------------------------------------|---------------|----------------------------|-----------|------------------|
| Lower Local Services  |  | Total                        | Wage                                | N' Wage       | GoU Dev                    | Donor Dev | Total            |
| 263104  | Transfers to other gov't units(current)            | 1,218,032                    | 0                                   | 0             | 1,135,799                  | 0         | 1,135,799        |
| <b>Total LCIII: Baitambogwe</b>   |  | LCIV: Bunya                  |                                     |               |                            |           | <b>76,419</b>    |
| LCII: Lugolole  | LCI: Baitambogwe Subcounty Headq                   | <b>Baitambogwe Subcounty</b> | Source: Conditional Grant for NAADS |               |                            | 76,419    |                  |
| <b>Total LCIII: Bukabooli</b>   |  | LCIV: Bunya                  |                                     |               |                            |           | <b>178,172</b>   |
| LCII: Bukabooli   | LCI: Bukabooli Subcounty Headqua                   | <b>Bukabooli Subcounty</b>   | Source: Conditional Grant for NAADS |               |                            | 92,853    |                  |
| LCII: Buyugu  | LCI: Imanyiro Subcounty Headquart                  | <b>Imanyiro Subcounty</b>    | Source: Conditional Grant for NAADS |               |                            | 85,319    |                  |
| <b>Total LCIII: Bukatube</b>  |  | LCIV: Bunya                  |                                     |               |                            |           | <b>85,319</b>    |
| LCII: Lwanika   | LCI: Bukatube Subcounty Headquart                  | <b>Bukatube Subcounty</b>    | Source: Conditional Grant for NAADS |               |                            | 85,319    |                  |
| <b>Total LCIII: Busakira</b>  |  | LCIV: Bunya                  |                                     |               |                            |           | <b>85,319</b>    |
| LCII: Kaluba  | LCI: Busakira Subcounty Headquart                  | <b>Busakira Subcounty</b>    | Source: Conditional Grant for NAADS |               |                            | 85,319    |                  |
| <b>Total LCIII: Buwaya</b>  |  | LCIV: Bunya                  |                                     |               |                            |           | <b>85,319</b>    |
| LCII: Buwaiswa  | LCI: Buwaya Subcounty Headquarte                   | <b>Buwaya Subcounty</b>      | Source: Conditional Grant for NAADS |               |                            | 85,319    |                  |
| <b>Total LCIII: Jagusi</b>  |  | LCIV: Bunya                  |                                     |               |                            |           | <b>94,213</b>    |
| LCII: Jagusi  | LCI: Jagusi Subcounty Headquarter                  | <b>Jagusi Subcounty</b>      | Source: Conditional Grant for NAADS |               |                            | 94,213    |                  |
| <b>Total LCIII: Kigandalo</b>   |  | LCIV: Bunya                  |                                     |               |                            |           | <b>94,213</b>    |
| LCII: Kigandalo   | LCI: Kigandalo Subcounty Headqua                   | <b>Kigandalo Subcounty</b>   | Source: Conditional Grant for NAADS |               |                            | 94,213    |                  |
| <b>Total LCIII: Kityerera</b>   |  | LCIV: Bunya                  |                                     |               |                            |           | <b>94,213</b>    |
| LCII: Kityerera   | LCI: Kityerera Subcounty Headquart                 | <b>Kityerera Subcounty</b>   | Source: Conditional Grant for NAADS |               |                            | 94,213    |                  |
| <b>Total LCIII: Malongo</b>   |  | LCIV: Bunya                  |                                     |               |                            |           | <b>94,213</b>    |
| LCII: Malongo   | LCI: Malongo Subcounty Headquart                   | <b>Malongo Subcounty</b>     | Source: Conditional Grant for NAADS |               |                            | 94,213    |                  |
| <b>Total LCIII: Mayuge</b>  |  | LCIV: Bunya                  |                                     |               |                            |           | <b>76,419</b>    |
| LCII: Kasugu ward   | LCI: Mayuge TC headquarters                        | <b>Mayuge TC</b>             | Source: Conditional Grant for NAADS |               |                            | 76,419    |                  |
| <b>Total LCIII: Mpungwe</b>   |  | LCIV: Bunya                  |                                     |               |                            |           | <b>85,316</b>    |
| LCII: Muggi   | LCI: Mpungwe Subcounty Headquar                    | <b>Mpungwe Subcounty</b>     | Source: Conditional Grant for NAADS |               |                            | 85,316    |                  |
| <b>Total LCIII: Wairasa</b>   |  | LCIV: Bunya                  |                                     |               |                            |           | <b>86,666</b>    |
| LCII: Wandago   | LCI: Wairasa Subcounty Headquarte                  | <b>Wairasa Subcounty</b>     | Source: Conditional Grant for NAADS |               |                            | 86,666    |                  |
| <b>Total Cost of Output 018151:</b>   |  | <b>1,218,032</b>             | <b>0</b>                            | <b>0</b>      | <b>1,135,799</b>           | <b>0</b>  | <b>1,135,799</b> |
| <b>Total Cost of Lower Local Services</b>                                   |  | <b>1,218,032</b>             | <b>0</b>                            | <b>0</b>      | <b>1,135,799</b>           | <b>0</b>  | <b>1,135,799</b> |
| Higher LG Services  |  | Total                        | Wage                                | N' Wage       | GoU Dev                    | Donor Dev | Total            |
| <b>Output:018101 Agri-business Development and Linkages with the Market</b> |  |                              |                                     |               |                            |           |                  |
| 221002  | Workshops and Seminars                             | 68,185                       |                                     |               | 5,500                      |           | 5,500            |
| 227001  | Travel Inland                                      | 0                            |                                     | 15,062        |                            |           | 15,062           |
| <b>Total Cost of Output 018101:</b>   |  | <b>68,185</b>                |                                     | <b>15,062</b> | <b>5,500</b>               |           | <b>20,562</b>    |
| <b>Output:018102 Technology Promotion and Farmer Advisory Services</b>      |  |                              |                                     |               |                            |           |                  |
| 211102  | Contract Staff Salaries (Incl. Casuals, Temporary) | 56,311                       |                                     |               |                            |           | 0                |
| 227001  | Travel Inland                                      | 0                            |                                     |               | 5,723                      |           | 5,723            |
| <b>Total Cost of Output 018102:</b>   |  | <b>56,311</b>                |                                     |               | <b>5,723</b>               |           | <b>5,723</b>     |
| <b>Output:018103 Cross cutting Training (Development Centres)</b>           |  |                              |                                     |               |                            |           |                  |
| 211102  | Contract Staff Salaries (Incl. Casuals, Temporary) | 0                            |                                     |               | 254,984                    |           | 254,984          |
| 221002  | Workshops and Seminars                             | 218,918                      |                                     |               | 41,514                     |           | 41,514           |
| 227001  | Travel Inland                                      | 0                            |                                     |               | 20,000                     |           | 20,000           |
| <b>Total Cost of Output 018103:</b>   |  | <b>218,918</b>               |                                     |               | <b>316,498</b>             |           | <b>316,498</b>   |
| <b>Total Cost of Higher LG Services</b>                                     |  | <b>343,414</b>               |                                     | 15,062        | 327,721                    |           | <b>342,783</b>   |
| <b>Total Cost of function Agricultural Advisory Services</b>                |  | <b>1,561,446</b>             | <b>0</b>                            | <b>15,062</b> | <b>1,463,520</b>           | <b>0</b>  | <b>1,478,582</b> |

### LG Function 0182 District Production Services

| Thousand Uganda Shillings                                    |  | 2011/12 Approved Budget |         |         | 2012/13 Approved Estimates |           |         |
|--|--|-------------------------|---------|---------|----------------------------|-----------|---------|
| Higher LG Services   |  | Total                   | Wage    | N' Wage | GoU Dev                    | Donor Dev | Total   |
| <b>Output:018201 District Production Management Services</b> |  |                         |         |         |                            |           |         |
| 211101   | General Staff Salaries                         | 126,366                 | 134,514 |         |                            |           | 134,514 |
| 221007   | Books, Periodicals and Newspapers              | 703                     |         |         |                            |           | 0       |
| 221011   | Printing, Stationery, Photocopying and Binding | 446                     |         | 549     | 8,400                      |           | 8,949   |

# Vote: 535 Mayuge District

## Workplan 4: Production and Marketing

| <i>Thousand Uganda Shillings</i>   | 2011/12 Approved Budget |                |               | 2012/13 Approved Estimates |           |                |
|--|-------------------------|----------------|---------------|----------------------------|-----------|----------------|
| Higher LG Services   | Total                   | Wage           | N' Wage       | GoU Dev                    | Donor Dev | Total          |
| 221014 Bank Charges and other Bank related costs                                 | 0                       |                | 500           | 2                          |           | 501            |
| 222001 Telecommunications  | 418                     |                |               |                            |           | 0              |
| 224002 General Supply of Goods and Services                                      | 0                       |                |               | 2,000                      |           | 2,000          |
| 227001 Travel Inland   | 12,296                  |                | 10,318        | 14,000                     |           | 24,318         |
| 227004 Fuel, Lubricants and Oils   | 2,322                   |                |               |                            |           | 0              |
| 228002 Maintenance - Vehicles  | 5,610                   |                | 5,608         | 5,600                      |           | 11,208         |
| <b>Total Cost of Output 018201:</b>  | <b>148,162</b>          | <b>134,514</b> | <b>16,975</b> | <b>30,002</b>              |           | <b>181,490</b> |
| <b>Output:018202 Crop disease control and marketing</b>                          |                         |                |               |                            |           |                |
| 221007 Books, Periodicals and Newspapers   | 652                     |                |               |                            |           | 0              |
| 221011 Printing, Stationery, Photocopying and Binding                            | 435                     |                | 326           |                            |           | 326            |
| 222001 Telecommunications  | 480                     |                | 357           |                            |           | 357            |
| 224002 General Supply of Goods and Services                                      | 0                       |                |               | 20,000                     |           | 20,000         |
| 227001 Travel Inland   | 10,796                  |                | 12,981        |                            |           | 12,981         |
| <b>Total Cost of Output 018202:</b>  | <b>12,363</b>           |                | <b>13,664</b> | <b>20,000</b>              |           | <b>33,664</b>  |
| <b>Output:018203 Farmer Institution Development</b>                              |                         |                |               |                            |           |                |
| 221002 Workshops and Seminars  | 27,264                  |                |               | 64,755                     |           | 64,755         |
| 221009 Welfare and Entertainment   | 8,547                   |                |               |                            |           | 0              |
| 221011 Printing, Stationery, Photocopying and Binding                            | 8,689                   |                |               |                            |           | 0              |
| 224002 General Supply of Goods and Services                                      | 182,000                 |                |               | 445,000                    |           | 445,000        |
| 227001 Travel Inland   | 32,460                  |                |               | 6,120                      |           | 6,120          |
| <b>Total Cost of Output 018203:</b>  | <b>258,960</b>          |                |               | <b>515,875</b>             |           | <b>515,875</b> |
| <b>Output:018204 Livestock Health and Marketing</b>                              |                         |                |               |                            |           |                |
| 221007 Books, Periodicals and Newspapers   | 576                     |                |               |                            |           | 0              |
| 221011 Printing, Stationery, Photocopying and Binding                            | 109                     |                | 168           |                            |           | 168            |
| 222001 Telecommunications  | 476                     |                |               |                            |           | 0              |
| 224002 General Supply of Goods and Services                                      | 0                       |                |               | 30,000                     |           | 30,000         |
| 227001 Travel Inland   | 7,150                   |                | 14,330        |                            |           | 14,330         |
| 227004 Fuel, Lubricants and Oils   | 5,237                   |                |               |                            |           | 0              |
| 228002 Maintenance - Vehicles  | 550                     |                | 600           |                            |           | 600            |
| <b>Total Cost of Output 018204:</b>  | <b>14,098</b>           |                | <b>15,098</b> | <b>30,000</b>              |           | <b>45,098</b>  |
| <b>Output:018205 Fisheries regulation</b>  |                         |                |               |                            |           |                |
| 221011 Printing, Stationery, Photocopying and Binding                            | 200                     |                | 246           |                            |           | 246            |
| 224002 General Supply of Goods and Services                                      | 0                       |                |               | 14,000                     |           | 14,000         |
| 227001 Travel Inland   | 14,195                  |                | 15,149        |                            |           | 15,149         |
| 228002 Maintenance - Vehicles  | 0                       |                |               | 6,000                      |           | 6,000          |
| <b>Total Cost of Output 018205:</b>  | <b>14,395</b>           |                | <b>15,395</b> | <b>20,000</b>              |           | <b>35,395</b>  |
| <b>Output:018206 Vermin control services</b>                                     |                         |                |               |                            |           |                |
| 221011 Printing, Stationery, Photocopying and Binding                            | 170                     |                | 220           |                            |           | 220            |
| 224002 General Supply of Goods and Services                                      | 0                       |                |               | 3,126                      |           | 3,126          |
| 227001 Travel Inland   | 6,549                   |                | 6,476         |                            |           | 6,476          |
| <b>Total Cost of Output 018206:</b>  | <b>6,719</b>            |                | <b>6,696</b>  | <b>3,126</b>               |           | <b>9,822</b>   |
| <b>Output:018207 Tsetse vector control and commercial insects farm promotion</b> |                         |                |               |                            |           |                |
| 221011 Printing, Stationery, Photocopying and Binding                            | 114                     |                | 114           |                            |           | 114            |
| 224002 General Supply of Goods and Services                                      | 0                       |                |               | 8,000                      |           | 8,000          |
| 227001 Travel Inland   | 6,163                   |                | 5,886         |                            |           | 5,886          |
| <b>Total Cost of Output 018207:</b>  | <b>6,277</b>            |                | <b>6,000</b>  | <b>8,000</b>               |           | <b>14,000</b>  |
| <b>Output:018208</b>   |                         |                |               |                            |           |                |
| 211103 Allowances  | 1,760                   |                |               |                            |           | 0              |

**Vote: 535** Mayuge District**Workplan 4: Production and Marketing**

| <i>Thousand Uganda Shillings</i>                           | 2011/12 Approved Budget |                |                | 2012/13 Approved Estimates |                  |                  |
|--|-------------------------|----------------|----------------|----------------------------|------------------|------------------|
| <b>Higher LG Services</b>                                  | <b>Total</b>            | <b>Wage</b>    | <b>N' Wage</b> | <b>GoU Dev</b>             | <b>Donor Dev</b> | <b>Total</b>     |
| 227004 Fuel, Lubricants and Oils                           | 564                     |                |                |                            |                  | <b>0</b>         |
| 228002 Maintenance - Vehicles                              | 400                     |                |                |                            |                  | <b>0</b>         |
| <i>Total Cost of Output 018208:</i>                        | <b>2,724</b>            |                |                |                            |                  | <b>0</b>         |
| <b>Output:018209 Support to DATICs</b>                     |                         |                |                |                            |                  |                  |
| 227001 Travel Inland                                       | 0                       |                | 3,080          |                            |                  | <b>3,080</b>     |
| <i>Total Cost of Output 018209:</i>                        | <b>0</b>                |                | <b>3,080</b>   |                            |                  | <b>3,080</b>     |
| <b>Total Cost of Higher LG Services</b>                    | <b>463,698</b>          | 134,514        | 76,908         | 627,003                    |                  | <b>838,424</b>   |
| <b>Total Cost of function District Production Services</b> | <b>463,698</b>          | <b>134,514</b> | <b>76,908</b>  | <b>627,003</b>             |                  | <b>838,424</b>   |
| <b>Total Cost of Production and Marketing</b>              | <b>2,025,144</b>        | 134,514        | 91,970         | 2,090,522                  | <b>0</b>         | <b>2,317,006</b> |



# Vote: 535 Mayuge District

## Workplan 5: Health

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

| <i>UShs Thousand</i>                          | 2011/12          |                     | 2012/13          |
|---|------------------|---------------------|------------------|
|   | Approved Budget  | Outturn by end June | Approved Budget  |
| <b>A: Breakdown of Workplan Revenues:</b>     |                  |                     |                  |
| <i>Recurrent Revenues</i>                     | 1,601,194        | 1,580,886           | 1,755,370        |
| Conditional Grant to PHC- Non wage            | 203,142          | 189,712             | 203,142          |
| Conditional Grant to PHC Salaries             | 1,192,759        | 1,205,235           | 1,347,660        |
| District Unconditional Grant - Non Wage       | 2,770            | 0                   |                  |
| Multi-Sectoral Transfers to LLGs              |                  |                     | 3,628            |
| Locally Raised Revenues                       | 1,283            | 798                 |                  |
| Conditional Grant to NGO Hospitals            | 201,240          | 185,141             | 200,940          |
| <i>Development Revenues</i>                   | 401,473          | 620,000             | 589,231          |
| Donor Funding                                 | 230,593          | 451,273             | 391,940          |
| LGMSD (Former LGDP)                           | 36,130           | 36,734              |                  |
| Locally Raised Revenues                       |                  | 25                  |                  |
| Multi-Sectoral Transfers to LLGs              |                  |                     | 62,949           |
| Unspent balances – Conditional Grants         | 408              | 409                 |                  |
| Unspent balances - donor                      |                  | 6,400               |                  |
| Conditional Grant to PHC - development        | 134,342          | 125,159             | 134,342          |
| <b>Total Revenues</b>                         | <b>2,002,667</b> | <b>2,200,886</b>    | <b>2,344,602</b> |
| <b>B: Breakdown of Workplan Expenditures:</b> |                  |                     |                  |
| <i>Recurrent Expenditure</i>                  | 1,601,194        | 1,580,860           | 1,755,370        |
| Wage  | 1,201,070        | 1,205,235           | 1,347,660        |
| Non Wage                                      | 400,124          | 375,625             | 407,710          |
| <i>Development Expenditure</i>                | 401,473          | 617,286             | 589,231          |
| Domestic Development                          | 170,880          | 162,327.013         | 197,291          |
| Donor Development                             | 230,593          | 454,959             | 391,940          |
| <b>Total Expenditure</b>                      | <b>2,002,667</b> | <b>2,198,145</b>    | <b>2,344,602</b> |

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

| <i>Thousand Uganda Shillings</i>                  | 2011/12 Approved Budget |          |                | 2012/13 Approved Estimates |           |  |
|---|-------------------------|----------|----------------|----------------------------|-----------|--|
|   | Total                   | Wage     | N' Wage        | GoU Dev                    | Donor Dev | Total  |
| <b>Lower Local Services</b>                       |                         |          |                |                            |           |  |
| <i>Output:088152 NGO Hospital Services (LLS.)</i> |                         |          |                |                            |           |  |
| 263104 Transfers to other gov't units(current)    | 160,992                 | 0        | 160,752        | 0                          | 0         | 160,752  |
| <b>Total LCIII: Baitambogwe</b>                   |                         |          |                |                            |           | <b>160,752</b>                                 |
| <i>LCII: Katonte</i>                              |                         |          |                |                            |           | <i>160,752</i>                                 |
| <i>LCI: Not Specified</i>                         |                         |          |                |                            |           | <i>160,752</i>                                 |
|   | <b>Buluba Hospital</b>  |          |                |                            |           | <i>Source: Conditional Grant to NGO Hospit</i> |
| <b>Total Cost of Output 088152:</b>               | <b>160,992</b>          | <b>0</b> | <b>160,752</b> | <b>0</b>                   | <b>0</b>  | <b>160,752</b>                                 |

### Output:088153 NGO Basic Healthcare Services (LLS)

# Vote: 535 Mayuge District

## Workplan 5: Health

| <i>Thousand Uganda Shillings</i>    |   | 2011/12 Approved Budget |             |  | 2012/13 Approved Estimates |                  |               |
|-------------------------------------|---|-------------------------|-------------|--|----------------------------|------------------|---------------|
| <b>Lower Local Services</b>         |   | <b>Total</b>            | <b>Wage</b> | <b>N' Wage</b>                                 | <b>GoU Dev</b>             | <b>Donor Dev</b> | <b>Total</b>  |
| 263104                              | Transfers to other gov't units(current) | 40,248                  | 0           | 40,188   | 0                          | 0                | <b>40,188</b> |
| <b>Total LCIII: Bukabooli</b>       |   | LCIV: Bunya             |             |  |                            |                  | <b>12,574</b> |
| <i>LCII: Matovu</i>                 | <i>LCI: Nawampongo</i>                  | <i>Nawampongo HCII</i>  |             | <i>Source: Conditional Grant to NGO Hospit</i> |                            | 6,162            |               |
| <i>LCII: Mayirinya</i>              | <i>LCI: Marinya</i>                     | <i>Mairinya HCII</i>    |             | <i>Source: Conditional Grant to NGO Hospit</i> |                            | 6,412            |               |
| <b>Total LCIII: Bukatube</b>        |   | LCIV: Bunya             |             |  |                            |                  | <b>6,848</b>  |
| <i>LCII: Mauta</i>                  | <i>LCI: Kyando</i>                      | <i>Kyando HCII</i>      |             | <i>Source: Conditional Grant to NGO Hospit</i> |                            | 6,848            |               |
| <b>Total LCIII: Busakira</b>        |   | LCIV: Bunya             |             |  |                            |                  | <b>8,136</b>  |
| <i>LCII: kaluuba</i>                | <i>LCI: Kaluba</i>                      | <i>Kaluuba HCII</i>     |             | <i>Source: Conditional Grant to NGO Hospit</i> |                            | 8,136            |               |
| <b>Total LCIII: Buwaya</b>          |   | LCIV: Bunya             |             |  |                            |                  | <b>12,630</b> |
| <i>LCII: Buwaiswa</i>               | <i>LCI: Buwaya</i>                      | <i>Buwaya HCII</i>      |             | <i>Source: Conditional Grant to NGO Hospit</i> |                            | 6,162            |               |
| <i>LCII: Maina</i>                  | <i>LCI: Maina</i>                       | <i>Maina UDHA</i>       |             | <i>Source: Conditional Grant to NGO Hospit</i> |                            | 6,468            |               |
| <i>Total Cost of Output 088153:</i> |   | <b>40,248</b>           | <b>0</b>    | <b>40,188</b>                                  | <b>0</b>                   | <b>0</b>         | <b>40,188</b> |

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

# Vote: 535 Mayuge District

## Workplan 5: Health

| Thousand Uganda Shillings                                     |   | 2011/12 Approved Budget                                      |  |                | 2012/13 Approved Estimates               |           |                |
|---|---|--|--|----------------|--|-----------|----------------|
| Lower Local Services  |   | Total  | Wage                                     | N' Wage        | GoU Dev                                  | Donor Dev | Total          |
| 263104  | Transfers to other gov't units(current) | 128,534  | 0  | 129,535        | 0  | 0         | 129,535        |
| <b>Total LCIII: Baitambogwe</b>                               |   | LCIV: Bunya  |  |                |  |           | <b>8,172</b>   |
| LCII: Bute  | LCI: Butte                              | <b>Butte HCII</b>  | Source: Conditional Grant to PHC - devel |                |  | 1,500     |                |
| LCII: Lugolole  | LCI: wainha                             | <b>Baitambogwe HCIII</b>                                     | Source: Conditional Grant to PHC - devel |                |  | 5,172     |                |
| LCII: Mulingirire   | LCI: Namusenwa                          | <b>Namusenwa HCII</b>  | Source: Conditional Grant to PHC - devel |                |  | 1,500     |                |
| <b>Total LCIII: Bukabooli</b>                                 |   | LCIV: Bunya  |  |                |  |           | <b>4,464</b>   |
| LCII: Bugoto  | LCI: Bugoto                             | <b>Bugoto HCII</b>   | Source: Conditional Grant to PHC - devel |                |  | 1,492     |                |
| LCII: Bukabooli   | LCI: Busira                             | <b>Busira HCII</b>   | Source: Conditional Grant to PHC - devel |                |  | 1,492     |                |
| LCII: Buyugu  | LCI: Buwaiswa                           | <b>Buyugu HCII</b>   | Source: Conditional Grant to PHC - devel |                |  | 1,480     |                |
| <b>Total LCIII: Bukatube</b>                                  |   | LCIV: Bunya  |  |                |  |           | <b>3,502</b>   |
| LCII: Bukaleba  | LCI: Bukaleba                           | <b>Bukaleba HCII</b>   | Source: Conditional Grant to PHC - devel |                |  | 1,500     |                |
| LCII: Lwanika   | LCI: Bukatube                           | <b>Bukatube HCII</b>   | Source: Conditional Grant to PHC - devel |                |  | 2,002     |                |
| <b>Total LCIII: Busakira</b>                                  |   | LCIV: Bunya  |  |                |  |           | <b>1,500</b>   |
| LCII: Bukunja   | LCI: Busaala                            | <b>Busaala HCII</b>  | Source: Conditional Grant to PHC - devel |                |  | 1,500     |                |
| <b>Total LCIII: Buwaya</b>                                    |   | LCIV: Bunya  |  |                |  |           | <b>4,688</b>   |
| LCII: Buwaiswa  | LCI: Buwaiswa                           | <b>Buwaiswa HCIII</b>  | Source: Conditional Grant to PHC - devel |                |  | 4,688     |                |
| <b>Total LCIII: Imanyiro</b>                                  |   | LCIV: Bunya  |  |                |  |           | <b>6,502</b>   |
| LCII: Bufulubi  | LCI: Bufulubi                           | <b>Bufulubi HCII</b>   | Source: Conditional Grant to PHC - devel |                |  | 1,500     |                |
| LCII: Mayuge  | LCI: Bwiwula                            | <b>Bwiwula HCII</b>  | Source: Conditional Grant to PHC - devel |                |  | 1,500     |                |
| LCII: Mbaale  | LCI: Magada                             | <b>Magada HCII</b>   | Source: Conditional Grant to PHC - devel |                |  | 1,500     |                |
| LCII: Nkombe  | LCI: Nkombe                             | <b>Nkombe HCII</b>   | Source: Conditional Grant to PHC - devel |                |  | 2,002     |                |
| <b>Total LCIII: Jaguzi</b>                                    |   | LCIV: Bunya  |  |                |  |           | <b>5,200</b>   |
| LCII: Jaguzi  | LCI: Jagusi                             | <b>Jagusi</b>  | Source: Conditional Grant to PHC - devel |                |  | 1,800     |                |
| LCII: Masolya   | LCI: Masolya                            | <b>Masolya HCII</b>  | Source: Conditional Grant to PHC - devel |                |  | 1,600     |                |
| LCII: Sagitu  | LCI: Sagitu                             | <b>Sagitu HCII</b>   | Source: Conditional Grant to PHC - devel |                |  | 1,800     |                |
| <b>Total LCIII: Kigandalo</b>                                 |   | LCIV: Bunya  |  |                |  |           | <b>28,112</b>  |
| LCII: Isenda  | LCI: Bwalula                            | <b>Bwalula HCII</b>  | Source: Conditional Grant to PHC - devel |                |  | 1,492     |                |
| LCII: Kigandalo   | LCI: Kigandalo                          | <b>Kigandalo HC iv</b>                                       | Source: Conditional Grant to PHC - devel |                |  | 23,648    |                |
| LCII: Kigulu  | LCI: Bugulu                             | <b>Bugulu HCII</b>   | Source: Conditional Grant to PHC - devel |                |  | 1,480     |                |
| LCII: Kioga   | LCI: Kyoga                              | <b>Kyoga HCII</b>  | Source: Conditional Grant to PHC - devel |                |  | 1,492     |                |
| <b>Total LCIII: Kityerera</b>                                 |   | LCIV: Bunya  |  |                |  |           | <b>23,500</b>  |
| LCII: Kityerera   | LCI: Kityerera                          | <b>Kityerera HCIV</b>  | Source: Conditional Grant to PHC - devel |                |  | 20,500    |                |
| LCII: Ndaiga  | LCI: Kitovu                             | <b>Kitovu HCII</b>   | Source: Conditional Grant to PHC - devel |                |  | 1,500     |                |
| LCII: Wandegeya   | LCI: Wandegeya                          | <b>Wandegeya HCII</b>  | Source: Conditional Grant to PHC - devel |                |  | 1,500     |                |
| <b>Total LCIII: Malongo</b>                                   |   | LCIV: Bunya  |  |                |  |           | <b>8,000</b>   |
| LCII: Bwondha   | LCI: Bwondha                            | <b>Bwondha HCII</b>  | Source: Conditional Grant to PHC - devel |                |  | 1,500     |                |
| LCII: Malongo   | LCI: Malongo                            | <b>Malongo HCIII</b>   | Source: Conditional Grant to PHC - devel |                |  | 5,000     |                |
| LCII: Namoni  | LCI: Namoni                             | <b>Namoni HCII</b>   | Source: Conditional Grant to PHC - devel |                |  | 1,500     |                |
| <b>Total LCIII: Mayuge TC</b>                                 |   | LCIV: Bunya  |  |                |  |           | <b>22,387</b>  |
| LCII: Kasugu  | LCI: Mayuge                             |  | Source: Conditional Grant to PHC - devel |                |  | 22,387    |                |
| <b>Total LCIII: Mpungwe</b>                                   |   | LCIV: Bunya  |  |                |  |           | <b>2,984</b>   |
| LCII: Muggi   | LCI: Muggi                              | <b>Muggi HCII</b>  | Source: Conditional Grant to PHC - devel |                |  | 1,492     |                |
| LCII: Wairama   | LCI: Kasutaime                          | <b>Kasutaime HCII</b>  | Source: Conditional Grant to PHC - devel |                |  | 1,492     |                |
| <b>Total LCIII: Wairasa</b>                                   |   | LCIV: Bunya  |  |                |  |           | <b>10,523</b>  |
| LCII: Busuyi  | LCI: Busuyi                             | <b>Busuyi HCII</b>   | Source: Conditional Grant to PHC - devel |                |  | 2,002     |                |
| LCII: Misoli  | LCI: Ntinkalu                           | <b>Ntinkalu HCII</b>   | Source: Conditional Grant to PHC - devel |                |  | 1,500     |                |
| LCII: Wabulungu   | LCI: Magamaga                           | <b>Magamaga Barracks HC II</b>                               | Source: Conditional grant to PHC-Non w   |                |  | 1,500     |                |
| LCII: Wabulungu   | LCI: Wabulungu                          | <b>Wabulungu HCIII</b>                                       | Source: Conditional Grant to PHC - devel |                |  | 5,521     |                |
| <b>Total Cost of Output 088154:</b>                           |   | <b>128,534</b>   | <b>0</b>                                 | <b>129,535</b> | <b>0</b>                                 | <b>0</b>  | <b>129,535</b> |
| <b>Output:088155 Standard Pit Latrine Construction (LLS.)</b> |   |  |  |                |  |           |                |
| 263101  | LG Conditional grants(current)          | 0  | 0  | 0              | 22,000                                   | 0         | 22,000         |
| <b>Total LCIII: Kigandalo</b>                                 |   | LCIV: Bunya  |  |                |  |           | <b>22,000</b>  |
| LCII: Kigandalo   | LCI: Not Specified                      | <b>Construction of 4 stance pit latrine with bathroom at</b> |  |                | Source: Conditional Grant to PHC - devel |           | 22,000         |
| <b>Total Cost of Output 088155:</b>                           |   | <b>0</b>   | <b>0</b>                                 | <b>0</b>       | <b>22,000</b>                            | <b>0</b>  | <b>22,000</b>  |

# Vote: 535 Mayuge District

## Workplan 5: Health

| Thousand Uganda Shillings  |   | 2011/12 Approved Budget                              |                  |                             | 2012/13 Approved Estimates                     |                |                  |
|--|---|--|------------------|-----------------------------|--|----------------|------------------|
| Lower Local Services   |   | Total  | Wage             | N' Wage                     | GoU Dev  | Donor Dev      | Total            |
| <b>Output:088159 Multi sectoral Transfers to Lower Local Governments</b> |   |  |                  |                             |  |                |                  |
| 263204   | Transfers to other gov't units(capital)         | 0  | 0                | 3,628                       | 62,949   | 0              | 66,577           |
| <b>Total LCIII: Not Specified</b>  |   | LCIV: Not Specified                                  |                  |                             |  |                | <b>66,577</b>    |
| <i>LCII: Not Specified</i>   | <i>LCI: Not Specified</i>                       | <i>Not Specified</i>                                 |                  | <i>Source:Not Specified</i> |  |                | 66,577           |
| <b>Total Cost of Output 088159:</b>                                      |   | <b>0</b>   | <b>0</b>         | <b>3,628</b>                | <b>62,949</b>                                  | <b>0</b>       | <b>66,577</b>    |
| <b>Total Cost of Lower Local Services</b>                                |   | <b>329,774</b>                                       | <b>0</b>         | <b>334,103</b>              | <b>84,949</b>                                  | <b>0</b>       | <b>419,052</b>   |
| Higher LG Services   |   | Total  | Wage             | N' Wage                     | GoU Dev  | Donor Dev      | Total            |
| <b>Output:088101 Healthcare Management Services</b>                      |   |  |                  |                             |  |                |                  |
| 213002   | Incapacity, death benefits and funeral expenses | 500  |                  | 500                         |  |                | 500              |
| 221001   | Advertising and Public Relations                | 15,392   |                  |                             |  |                | 0                |
| 221002   | Workshops and Seminars                          | 39,797   |                  | 3,760                       |  | 64,595         | 68,355           |
| 221003   | Staff Training                                  | 82,450   |                  |                             |  | 28,154         | 28,154           |
| 221008   | Computer Supplies and IT Services               | 3,189  |                  | 6,507                       |  |                | 6,507            |
| 221010   | Special Meals and Drinks                        | 1,320  |                  | 1,320                       |  |                | 1,320            |
| 221011   | Printing, Stationery, Photocopying and Binding  | 16,650   |                  | 2,600                       |  | 1,800          | 4,400            |
| 221014   | Bank Charges and other Bank related costs       | 1,800  |                  | 240                         |  | 1,510          | 1,750            |
| 221407   | District PHC wage                               | 1,201,070  | 1,347,660        |                             |  |                | 1,347,660        |
| 222001   | Telecommunications                              | 3,600  |                  | 3,600                       |  |                | 3,600            |
| 223001   | Property Expenses                               | 120  |                  | 380                         |  |                | 380              |
| 223005   | Electricity                                     | 1,080  |                  | 1,080                       |  |                | 1,080            |
| 224001   | Medical and Agricultural supplies               | 2,800  |                  |                             |  | 1,700          | 1,700            |
| 224002   | General Supply of Goods and Services            | 12,820   |                  |                             |  |                | 0                |
| 225001   | Consultancy Services- Short-term                | 4,761  |                  | 3,700                       |  |                | 3,700            |
| 226002   | Licenses  | 423  |                  | 423                         |  |                | 423              |
| 227001   | Travel Inland                                   | 90,113   |                  | 28,130                      |  | 293,581        | 321,711          |
| 228001   | Maintenance - Civil                             | 0  |                  | 500                         |  |                | 500              |
| 228002   | Maintenance - Vehicles                          | 18,580   |                  | 20,619                      |  |                | 20,619           |
| 228003   | Maintenance Machinery, Equipment and Furniture  | 248  |                  |                             |  |                | 0                |
| 228004   | Maintenance Other                               | 260  |                  | 248                         |  | 600            | 848              |
| <b>Total Cost of Output 088101:</b>                                      |   | <b>1,496,973</b>                                     | <b>1,347,660</b> | <b>73,607</b>               |  | <b>391,940</b> | <b>1,813,208</b> |
| <b>Output:088105</b>   |   |  |                  |                             |  |                |                  |
| 221011   | Printing, Stationery, Photocopying and Binding  | 5,040  |                  |                             |  |                | 0                |
| <b>Total Cost of Output 088105:</b>                                      |   | <b>5,040</b>   |                  |                             |  |                | <b>0</b>         |
| <b>Total Cost of Higher LG Services</b>                                  |   | <b>1,502,013</b>                                     | <b>1,347,660</b> | <b>73,607</b>               |  | <b>391,940</b> | <b>1,813,208</b> |
| Capital Purchases  |   | Total  | Wage             | N' Wage                     | GoU Dev  | Donor Dev      | Total            |
| <b>Output:088180 Healthcentre construction and rehabilitation</b>        |   |  |                  |                             |  |                |                  |
| 321504   | Other Advances                                  | 13,408   | 0                | 0                           | 0  | 0              | 0                |
| <b>Total Cost of Output 088180:</b>                                      |   | <b>13,408</b>  | <b>0</b>         | <b>0</b>                    | <b>0</b>                                       | <b>0</b>       | <b>0</b>         |
| <b>Output:088181 Staff houses construction and rehabilitation</b>        |   |  |                  |                             |  |                |                  |
| 231002   | Residential Buildings                           | 56,342   | 0                | 0                           | 53,611   | 0              | 53,611           |
| <b>Total LCIII: Malongo</b>  |   | LCIV: Bunya  |                  |                             |  |                | <b>35,000</b>    |
| <i>LCII: Malongo</i>   | <i>LCI: Wabulunge Village</i>                   | <i>completion of staff house Malongo HC III</i>      |                  |                             | <i>Source:Conditional Grant to PHC - devel</i> |                | 35,000           |
| <b>Total LCIII: Wairasa</b>  |   | LCIV: Bunya  |                  |                             |  |                | <b>18,611</b>    |
| <i>LCII: Wabulungu</i>   | <i>LCI: Not Specified</i>                       | <i>completion of staff house at Wabulungu HC III</i> |                  |                             | <i>Source:Conditional Grant to PHC - devel</i> |                | 18,611           |
| <b>Total Cost of Output 088181:</b>                                      |   | <b>56,342</b>  | <b>0</b>         | <b>0</b>                    | <b>53,611</b>                                  | <b>0</b>       | <b>53,611</b>    |
| <b>Output:088183 OPD and other ward construction and rehabilitation</b>  |   |  |                  |                             |  |                |                  |
| 231002   | Residential Buildings                           | 30,000   | 0                | 0                           | 58,731   | 0              | 58,731           |
| <b>Total LCIII: Baitambogwe</b>  |   | LCIV: Bunya  |                  |                             |  |                | <b>58,731</b>    |
| <i>LCII: Butte</i>   | <i>LCI: Kigandalo</i>                           | <i>Reconstruction of OPD at Butte HC II</i>          |                  |                             | <i>Source:PHC development</i>                  |                | 58,731           |

# Vote: 535 Mayuge District

## Workplan 5: Health

| Thousand Uganda Shillings   | 2011/12 Approved Budget                          |                  |                  | 2012/13 Approved Estimates |                |                |                  |
|-----------------------------|--|------------------|------------------|----------------------------|----------------|----------------|------------------|
|                             | Capital Purchases                                | Total            | Wage             | N' Wage                    | GoU Dev        | Donor Dev      | Total            |
| 231007 Other Structures     |  | 35,000           |                  |                            |                |                | 0                |
|                             | <i>Total Cost of Output 088183:</i>              | <i>65,000</i>    | 0                | 0                          | 58,731         | 0              | 58,731           |
|                             | <b>Total Cost of Capital Purchases</b>           | <b>134,750</b>   | 0                | 0                          | 112,342        | 0              | 112,342          |
|                             | <b>Total Cost of function Primary Healthcare</b> | <b>1,966,537</b> | <b>1,347,660</b> | <b>407,710</b>             | <b>197,291</b> | <b>391,940</b> | <b>2,344,602</b> |
| <b>Total Cost of Health</b> |  | <b>1,966,537</b> | <b>1,347,660</b> | <b>407,710</b>             | <b>197,291</b> | <b>391,940</b> | <b>2,344,602</b> |

# Vote: 535 Mayuge District

## Workplan 6: Education

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

| <i>UShs Thousand</i>                                    | 2011/12           |                     | 2012/13           |
|---|-------------------|---------------------|-------------------|
|   | Approved Budget   | Outturn by end June | Approved Budget   |
| <b>A: Breakdown of Workplan Revenues:</b>               |                   |                     |                   |
| <i>Recurrent Revenues</i>                               | 9,179,778         | 8,894,378           | 10,607,726        |
| District Unconditional Grant - Non Wage                 | 12,455            | 12,527              | 12,975            |
| Conditional Transfers for Wage Technical Institutes     |                   |                     | 128,753           |
| Conditional transfers to School Inspection Grant        | 29,527            | 27,166              | 30,721            |
| Conditional Grant to Secondary Salaries                 | 776,789           | 856,930             | 962,250           |
| Locally Raised Revenues                                 | 4,485             | 1,607               | 9,293             |
| Multi-Sectoral Transfers to LLGs                        |                   |                     | 22,803            |
| Other Transfers from Central Government                 | 14,580            | 0                   | 17,911            |
| Transfer of District Unconditional Grant - Wage         | 45,852            | 43,828              | 45,852            |
| Conditional Transfers for Non Wage Technical Institutes |                   |                     | 178,848           |
| Conditional Grant to Secondary Education                | 1,057,635         | 893,742             | 1,496,629         |
| Conditional Grant to Primary Salaries                   | 6,495,857         | 6,362,041           | 6,969,642         |
| Conditional Grant to Primary Education                  | 720,229           | 662,610             | 705,246           |
| Conditional Grant to Tertiary Salaries                  | 22,369            | 33,927              | 26,804            |
| <i>Development Revenues</i>                             | 1,276,373         | 1,204,844           | 706,472           |
| Unspent balances – Conditional Grants                   | 176               | 176                 |                   |
| Multi-Sectoral Transfers to LLGs                        |                   |                     | 44,952            |
| LGMSD (Former LGDP)                                     |                   | 0                   | 43,200            |
| Conditional Grant to SFG                                | 1,076,197         | 1,015,832           | 384,841           |
| Construction of Secondary Schools                       | 200,000           | 188,836             | 198,994           |
| Donor Funding   |                   | 0                   | 34,484            |
| <b>Total Revenues</b>                                   | <b>10,456,151</b> | <b>10,099,222</b>   | <b>11,314,198</b> |
| <b>B: Breakdown of Workplan Expenditures:</b>           |                   |                     |                   |
| <i>Recurrent Expenditure</i>                            | 9,179,778         | 8,894,014           | 10,607,726        |
| Wage  | 7,340,867         | 7,296,727           | 8,135,949         |
| Non Wage  | 1,838,911         | 1,597,288           | 2,471,777         |
| <i>Development Expenditure</i>                          | 1,276,373         | 1,204,844           | 706,472           |
| Domestic Development                                    | 1,276,373         | 1,204,844.395       | 671,987           |
| Donor Development                                       | 0                 | 0                   | 34,484            |
| <b>Total Expenditure</b>                                | <b>10,456,151</b> | <b>10,098,859</b>   | <b>11,314,198</b> |

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 6: Education

### LG Function 0781 Pre-Primary and Primary Education

| <i>Thousand Uganda Shillings</i> | 2011/12 Approved Budget |      |         | 2012/13 Approved Estimates |           |       |
|----------------------------------|-------------------------|------|---------|----------------------------|-----------|-------|
|                                  | Total                   | Wage | N' Wage | GoU Dev                    | Donor Dev | Total |
| <b>Lower Local Services</b>      |                         |      |         |                            |           |       |

Output:078151 Primary Schools Services UPE (LLS)

# Vote: 535 Mayuge District

## Workplan 6: Education

| Thousand Uganda Shillings       |   | 2011/12 Approved Budget |      |         | 2012/13 Approved Estimates              |           |               |
|---------------------------------|---|-------------------------|------|---------|---|-----------|---------------|
| Lower Local Services            |   | Total                   | Wage | N' Wage | GoU Dev                                 | Donor Dev | Total         |
| 263104                          | Transfers to other gov't units(current) | 720,229                 | 0    | 705,244 | 0                                       | 0         | 705,244       |
| <b>Total LCIII: Baitambogwe</b> |   | LCIV: Bunya             |      |         |   |           | <b>80,392</b> |
| LCII: Bute                      | LCI: Mukuta                             | Mukuta                  |      |         | Source:Conditional Grant to Primary Ed  |           | 4,115         |
| LCII: Bute                      | LCI: Bute Village                       | Bute                    |      |         | Source:Conditional Grant to Primary Ed  |           | 7,923         |
| LCII: Bute                      | LCI: Igeyero Village                    | Igeyero                 |      |         | Source:Conditional Grant to Primary Ed  |           | 4,877         |
| LCII: Bute                      | LCI: Mugeya                             | Mugeya                  |      |         | Source:Conditional Grant to Primary Ed  |           | 2,800         |
| LCII: Bute                      | LCI: Nalwesambula                       | Nalwesambula            |      |         | Source:Conditional Grant to Primary Sal |           | 3,956         |
| LCII: Katonte                   | LCI: Buluba Village                     | Buluba                  |      |         | Source:Conditional Grant to Primary Ed  |           | 12,054        |
| LCII: Katonte                   | LCI: Katonte Village                    | Katonte                 |      |         | Source:Conditional Grant to Primary Ed  |           | 4,291         |
| LCII: Katonte                   | LCI: Magamaga Village                   | Answer                  |      |         | Source:Conditional Grant to Primary Ed  |           | 2,953         |
| LCII: Lugolole                  | LCI: Wainha Village                     | Baitambogwe Ps          |      |         | Source:Conditional Grant to Primary Ed  |           | 6,655         |
| LCII: Lugolole                  | LCI: Lugolole                           | Lugolole                |      |         | Source:Conditional Grant to Primary Ed  |           | 6,914         |
| LCII: Lugolole                  | LCI: Nabalongo                          | Nabalongo               |      |         | Source:Conditional Grant to Primary Ed  |           | 3,551         |
| LCII: Lugolole                  | LCI: Mbirizi                            | Mbirizi                 |      |         | Source:Conditional Grant to Primary Ed  |           | 4,027         |
| LCII: Mulingirire               | LCI: Mulingirire                        | Mulingirire             |      |         | Source:Conditional Grant to Primary Ed  |           | 5,059         |
| LCII: Mulingirire               | LCI: Musita                             | Musita PS               |      |         | Source:Conditional Grant to Primary Ed  |           | 3,498         |
| LCII: Mulingirire               | LCI: Musita                             | Musita COU              |      |         | Source:Conditional Grant to Primary Ed  |           | 3,416         |
| LCII: Mulingirire               | LCI: Namusenwa                          | Namusenwa               |      |         | Source:Conditional Grant to Primary Ed  |           | 4,302         |
| <b>Total LCIII: Bukabooli</b>   |   | LCIV: Bunya             |      |         |   |           | <b>84,842</b> |
| LCII: Bugoto                    | LCI: Bugoto                             | Bugoto P/S              |      |         | Source:Conditional Grant to Primary Sal |           | 5,793         |
| LCII: Bugoto                    | LCI: Bugoto Village                     | Bugoto LV               |      |         | Source:Conditional Grant to Primary Ed  |           | 4,678         |
| LCII: Bugoto                    | LCI: Musubi                             | Musubi COG              |      |         | Source:Conditional Grant to Primary Ed  |           | 5,341         |
| LCII: Bugoto                    | LCI: Butumbula Village                  | Butumbula               |      |         | Source:Conditional Grant to Primary Ed  |           | 7,107         |
| LCII: Bugoto                    | LCI: Nakasuwa                           | Nakasuwa                |      |         | Source:Conditional Grant to Primary Ed  |           | 5,030         |
| LCII: Buguminya                 | LCI: BugumyaVillage                     | Bugumya                 |      |         | Source:Conditional Grant to Primary Ed  |           | 4,883         |
| LCII: Mairinya                  | LCI: Nabyama                            | Nabyama                 |      |         | Source:Conditional Grant to Primary Ed  |           | 4,150         |
| LCII: Mairinya                  | LCI: Mayirinya                          | Mayirinya Moslem        |      |         | Source:Conditional Grant to Primary Ed  |           | 4,496         |
| LCII: Mairinya                  | LCI: Mayirinya                          | Mayirinya COG           |      |         | Source:Conditional Grant to Primary Ed  |           | 3,680         |
| LCII: Mairinya                  | LCI: Nawandegeya                        | Nawandegeya             |      |         | Source:Conditional Grant to Primary Ed  |           | 3,387         |
| LCII: Mairinya                  | LCI: Buyugu                             | Buyugu                  |      |         | Source:Conditional Grant to Primary Sal |           | 6,280         |
| LCII: Mairinya                  | LCI: Kinawambuzi                        | Kinawambuzi             |      |         | Source:Conditional Grant to Primary Sal |           | 3,270         |
| LCII: Mairinya                  | LCI: Lwandra                            | Lwandra                 |      |         | Source:Conditional Grant to Primary Ed  |           | 2,642         |
| LCII: Mairinya                  | LCI: Busira Village                     | Busira                  |      |         | Source:Conditional Grant to Primary Ed  |           | 5,681         |
| LCII: Mairinya                  | LCI: kasozi Village                     | Kasozi                  |      |         | Source:Conditional Grant to Primary Ed  |           | 3,833         |
| LCII: Matovu                    | LCI: Kalagala Village                   | Kalagala                |      |         | Source:Conditional Grant to Primary Ed  |           | 4,901         |
| LCII: Matovu                    | LCI: Buakabooli Village                 | Bukabooli               |      |         | Source:Conditional Grant to Primary Ed  |           | 5,734         |
| LCII: Matovu                    | LCI: Matovu                             | Matovu                  |      |         | Source:Conditional Grant to Primary Ed  |           | 3,956         |
| <b>Total LCIII: Bukatube</b>    |   | LCIV: Bunya             |      |         |   |           | <b>52,653</b> |
| LCII: Buyemba                   | LCI: Mugere                             | Mugere                  |      |         | Source:Conditional Grant to Primary Ed  |           | 4,414         |
| LCII: Buyemba                   | LCI: Luubu                              | Luubu                   |      |         | Source:Conditional Grant to Primary Ed  |           | 7,195         |
| LCII: Buyemba                   | LCI: Nabeta                             | Nabeta                  |      |         | Source:Conditional Grant to Primary Ed  |           | 5,687         |
| LCII: Lwanika                   | LCI: Bukaleba Village                   | Bukaleba                |      |         | Source:Conditional Grant to Primary Ed  |           | 3,868         |
| LCII: Lwanika                   | LCI: Lwanika                            | Lwanika                 |      |         | Source:Conditional Grant to Primary Ed  |           | 6,796         |
| LCII: Lwanika                   | LCI: Lukindu                            | Lukindu                 |      |         | Source:Conditional Grant to Primary Ed  |           | 5,822         |
| LCII: Mauta                     | LCI: Kyando Village                     | Bishop Hanington        |      |         | Source:Conditional Grant to Primary Ed  |           | 5,136         |
| LCII: Mauta                     | LCI: Luwerere                           | Luwerere                |      |         | Source:Conditional Grant to Primary Ed  |           | 4,420         |
| LCII: Mauta                     | LCI: Kabuki Village                     | Kabuki                  |      |         | Source:Conditional Grant to Primary Ed  |           | 3,915         |
| LCII: Mauta                     | LCI: Mbirabira                          | Mbirabira               |      |         | Source:Conditional Grant to Primary Ed  |           | 5,400         |
| <b>Total LCIII: Busakira</b>    |   | LCIV: Bunya             |      |         |   |           | <b>48,244</b> |
| LCII: Butangala                 | LCI: Namisu                             | Namisu                  |      |         | Source:Conditional Grant to Primary Ed  |           | 5,053         |
| LCII: Kaluba                    | LCI: Butangala Village                  | Butangala               |      |         | Source:Conditional Grant to Primary Ed  |           | 5,652         |
| LCII: Kaluba                    | LCI: Kaluba Village                     | Kaluba                  |      |         | Source:Conditional Grant to Primary Ed  |           | 6,503         |
| LCII: Kaluba                    | LCI: Bubali Village                     | Bubali                  |      |         | Source:Conditional Grant to Primary Ed  |           | 4,872         |
| LCII: Kaluba                    | LCI: Mbirizi                            | Mbirizi                 |      |         | Source:Conditional Grant to Primary Ed  |           | 6,121         |

# Vote: 535 Mayuge District

## Workplan 6: Education

| Thousand Uganda Shillings     |                          | 2011/12 Approved Budget |      |             | 2012/13 Approved Estimates              |           |               |
|-------------------------------|--------------------------|-------------------------|------|-------------|---|-----------|---------------|
| Lower Local Services          |                          | Total                   | Wage | N' Wage     | GoU Dev                                 | Donor Dev | Total         |
| LCII: Maumu                   | LCI: Busaala Village     | <b>Busala</b>           |      |             | Source: Conditional Grant to Primary Ed |           | 6,121         |
| LCII: Maumu                   | LCI: Busera Village      | <b>Busera</b>           |      |             | Source: Conditional Grant to Primary Ed |           | 6,474         |
| LCII: Maumu                   | LCI: Wambete             | <b>Wambete</b>          |      |             | Source: Conditional Grant to Primary Ed |           | 7,448         |
| <b>Total LCIII: Buwaya</b>    |                          |                         |      | LCIV: Bunya |   |           | <b>45,271</b> |
| LCII: Buwaiswa                | LCI: Kabayingire Village | <b>Kabayingire</b>      |      |             | Source: Conditional Grant to Primary Ed |           | 4,197         |
| LCII: Buwaiswa                | LCI: Namatale            | <b>Namatale</b>         |      |             | Source: Conditional Grant to Primary Ed |           | 4,942         |
| LCII: Buwaiswa                | LCI: Buaiswa Village     | <b>Buwaiswa</b>         |      |             | Source: Conditional Grant to Primary Ed |           | 3,991         |
| LCII: Buwaiswa                | LCI: Buwaya Village      | <b>Buwaya</b>           |      |             | Source: Conditional Grant to Primary Ed |           | 8,263         |
| LCII: Isikiro                 | LCI: Isikiro Village     | <b>Isikiro</b>          |      |             | Source: Conditional Grant to Primary Ed |           | 3,270         |
| LCII: Isikiro                 | LCI: Ibanga Village      | <b>Ibanga</b>           |      |             | Source: Conditional Grant to Primary Ed |           | 2,524         |
| LCII: Isikiro                 | LCI: Bulondo Village     | <b>Bulondo</b>          |      |             | Source: Conditional Grant to Primary Ed |           | 2,131         |
| LCII: Isikiro                 | LCI: Kanyabwina Village  | <b>Kanyabwina</b>       |      |             | Source: Conditional Grant to Primary Ed |           | 3,909         |
| LCII: Nangamba                | LCI: Buwolya Village     | <b>Buwolya</b>          |      |             | Source: Conditional Grant to Primary Ed |           | 4,989         |
| LCII: Nangamba                | LCI: Balita Village      | <b>Balita</b>           |      |             | Source: Conditional Grant to Primary Ed |           | 7,055         |
| <b>Total LCIII: Imanyiro</b>  |                          |                         |      | LCIV: Bunya |   |           | <b>54,890</b> |
| LCII: Magada                  | LCI: Namadudu            | <b>Namadudu</b>         |      |             | Source: Conditional Grant to Primary Ed |           | 4,126         |
| LCII: Magada                  | LCI: Wante               | <b>Wante</b>            |      |             | Source: Conditional Grant to Primary Ed |           | 5,353         |
| LCII: Mayuge                  | LCI: Bwiwula Village     | <b>Bwiwula</b>          |      |             | Source: Conditional Grant to Primary Ed |           | 3,076         |
| LCII: Mayuge                  | LCI: Bukawongo Village   | <b>Bukawongo</b>        |      |             | Source: Conditional Grant to Primary Ed |           | 6,033         |
| LCII: Mbaale                  | LCI: Magunga             | <b>Magunga</b>          |      |             | Source: Conditional Grant to Primary Ed |           | 4,027         |
| LCII: Mbaale                  | LCI: Makembo             | <b>Makembo</b>          |      |             | Source: Conditional Grant to Primary Ed |           | 6,808         |
| LCII: Mbaale                  | LCI: Mbaale              | <b>Mbaale</b>           |      |             | Source: Conditional Grant to Primary Ed |           | 7,002         |
| LCII: Mbaale                  | LCI: Mbaale              | <b>Mbaale Islamic</b>   |      |             | Source: Conditional Grant to Primary Ed |           | 3,522         |
| LCII: Nkombe                  | LCI: Bufulubi Village    | <b>Bufulubi</b>         |      |             | Source: Conditional Grant to Primary Ed |           | 5,635         |
| LCII: Nkombe                  | LCI: Lukungu             | <b>Lukungu</b>          |      |             | Source: Conditional Grant to Primary Ed |           | 4,836         |
| LCII: Nkombe                  | LCI: Lwanda              | <b>Lwanda</b>           |      |             | Source: Conditional Grant to Primary Ed |           | 4,473         |
| <b>Total LCIII: Jagusi</b>    |                          |                         |      | LCIV: Bunya |   |           | <b>18,727</b> |
| LCII: Bumba                   | LCI: Bumba Village       | <b>Bumba</b>            |      |             | Source: Conditional Grant to Primary Ed |           | 2,466         |
| LCII: Jagusi                  | LCI: Goli Village        | <b>Goli</b>             |      |             | Source: Conditional Grant to Primary Ed |           | 1,949         |
| LCII: Jagusi                  | LCI: Jagusi Village      | <b>Jagusi</b>           |      |             | Source: Conditional Grant to Primary Ed |           | 4,490         |
| LCII: Kaaza                   | LCI: Kaaza Village       | <b>Kaaza</b>            |      |             | Source: Conditional Grant to Primary Ed |           | 2,642         |
| LCII: Masolya                 | LCI: Masolya             | <b>Masolya</b>          |      |             | Source: Conditional Grant to Primary Ed |           | 2,225         |
| LCII: Sagitu                  | LCI: Sagitu              | <b>Sagitu</b>           |      |             | Source: Conditional Grant to Primary Ed |           | 2,741         |
| LCII: Serinyabi               | LCI: Serinyabi           | <b>Serinyabi</b>        |      |             | Source: Conditional Grant to Primary Ed |           | 2,213         |
| <b>Total LCIII: Kigandalo</b> |                          |                         |      | LCIV: Bunya |   |           | <b>64,363</b> |
| LCII: Isenda                  | LCI: Nanvunano           | <b>Nanvunano</b>        |      |             | Source: Conditional Grant to Primary Ed |           | 4,402         |
| LCII: Isenda                  | LCI: Baligasima Village  | <b>Baligasima</b>       |      |             | Source: Conditional Grant to Primary Ed |           | 3,540         |
| LCII: Isenda                  | LCI: Bugulu Village      | <b>Bugulu</b>           |      |             | Source: Conditional Grant to Primary Ed |           | 6,526         |
| LCII: Isenda                  | LCI: Isenda Village      | <b>Isenda</b>           |      |             | Source: Conditional Grant to Primary Ed |           | 5,945         |
| LCII: Kigandalo               | LCI: Nakidubuli          | <b>Nakidubuli</b>       |      |             | Source: Conditional Grant to Primary Ed |           | 5,177         |
| LCII: Kigandalo               | LCI: Walukuba            | <b>Walukuba</b>         |      |             | Source: Conditional Grant to Primary Ed |           | 4,672         |
| LCII: Kigandalo               | LCI: Buyaga Village      | <b>Buyaga</b>           |      |             | Source: Conditional Grant to Primary Ed |           | 2,178         |
| LCII: Kigandalo               | LCI: Kigandalo           | <b>Kigandalo</b>        |      |             | Source: Conditional Grant to Primary Ed |           | 5,482         |
| LCII: Kigandalo               | LCI: Nakazigo            | <b>Nakazigo</b>         |      |             | Source: Conditional Grant to Primary Ed |           | 6,386         |
| LCII: Kyoga                   | LCI: Maleka              | <b>Maleka</b>           |      |             | Source: Conditional Grant to Primary Ed |           | 3,733         |
| LCII: Kyoga                   | LCI: Bweza Village       | <b>Bweza</b>            |      |             | Source: Conditional Grant to Primary Ed |           | 4,384         |
| LCII: Kyoga                   | LCI: Kyoga               | <b>Peterson Mem</b>     |      |             | Source: Conditional Grant to Primary Ed |           | 6,315         |
| LCII: Kyoga                   | LCI: Nakitwalo           | <b>Nakitwalo</b>        |      |             | Source: Conditional Grant to Primary Ed |           | 5,623         |
| <b>Total LCIII: Kityerera</b> |                          |                         |      | LCIV: Bunya |   |           | <b>70,520</b> |
| LCII: Kityerera               | LCI: bukoba              | <b>St joseph bukoba</b> |      |             | Source: Conditional Grant to Primary Ed |           | 3,968         |
| LCII: Kityerera               | LCI: Bukalenzi Village   | <b>Bukalenzi</b>        |      |             | Source: Conditional Grant to Primary Ed |           | 5,693         |
| LCII: Kityerera               | LCI: Busenda village     | <b>Busenda</b>          |      |             | Source: Conditional Grant to Primary Ed |           | 3,334         |
| LCII: Kityerera               | LCI: Bugadde Village     | <b>Bugadde</b>          |      |             | Source: Conditional Grant to Primary Ed |           | 7,987         |
| LCII: Ndaiga                  | LCI: Ndaiga              | <b>Ndaiga</b>           |      |             | Source: Conditional Grant to Primary Ed |           | 2,853         |



# Vote: 535 Mayuge District

## Workplan 6: Education

| Thousand Uganda Shillings  |   | 2011/12 Approved Budget     |          |                | 2012/13 Approved Estimates               |           |                |               |
|--|---|-----------------------------|----------|----------------|--|-----------|----------------|---------------|
| Lower Local Services   |   | Total                       | Wage     | N' Wage        | GoU Dev                                  | Donor Dev | Total          |               |
| LCII: Ndaiga   | LCI: Bubalule Village                   | <b>Bubalule</b>             |          |                | Source: Conditional Grant to Primary Ed  |           | 7,700          |               |
| LCII: Ndaiga   | LCI: Mitimito                           | <b>Mitimito</b>             |          |                | Source: Conditional Grant to Primary Ed  |           | 6,456          |               |
| LCII: Ndaiga   | LCI: Lutale                             | <b>Lutale</b>               |          |                | Source: Conditional Grant to Primary Ed  |           | 5,658          |               |
| LCII: Wandegeya  | LCI: Bubinge                            | <b>St Marys Bubinge</b>     |          |                | Source: Conditional Grant to Primary Ed  |           | 5,623          |               |
| LCII: Wandegeya  | LCI: Busimo Viilage                     | <b>Busimo</b>               |          |                | Source: Conditional Grant to Primary Ed  |           | 3,909          |               |
| LCII: Wandegeya  | LCI: Wandegeya                          | <b>Wandegeya</b>            |          |                | Source: Conditional Grant to Primary Ed  |           | 5,869          |               |
| LCII: Wandegeya  | LCI: Kasozi Village                     | <b>Kasozi</b>               |          |                | Source: Conditional Grant to Primary Ed  |           | 2,331          |               |
| LCII: Wandegeya  | LCI: Bubinge Village                    | <b>Bubinge</b>              |          |                | Source: Conditional Grant to Primary Ed  |           | 3,657          |               |
| LCII: Wandegeya  | LCI: Katuba Village                     | <b>Katuba</b>               |          |                | Source: Conditional Grant to Primary Ed  |           | 5,482          |               |
| <b>Total LCIII: Malongo</b>  |   |                             |          |                | LCIV: Bunya                              |           | <b>61,716</b>  |               |
| LCII: Bwondha  | LCI: Bukatabira Village                 | <b>Bukatabira</b>           |          |                | Source: Conditional Grant to Primary Ed  |           | 6,163          |               |
| LCII: Bwondha  | LCI: Bwondha Village                    | <b>Bwondha</b>              |          |                | Source: Conditional Grant to Primary Ed  |           | 4,772          |               |
| LCII: Bwondha  | LCI: Bukizibu Village                   | <b>Bukizibu</b>             |          |                | Source: Conditional Grant to Primary Ed  |           | 5,969          |               |
| LCII: Malongo  | LCI: Buluta Village                     | <b>Buluta P/S</b>           |          |                | Source: Conditional Grant to Primary Ed  |           | 3,569          |               |
| LCII: Malongo  | LCI: Nango                              | <b>Nango</b>                |          |                | Source: Conditional Grant to Primary Ed  |           | 7,723          |               |
| LCII: Malongo  | LCI: Bukagabo Village                   | <b>Bukagabo</b>             |          |                | Source: Conditional Grant to Primary Ed  |           | 2,894          |               |
| LCII: Malongo  | LCI: Kabuka Village                     | <b>Kabuka</b>               |          |                | Source: Conditional Grant to Primary Ed  |           | 1,509          |               |
| LCII: Malongo  | LCI: Buluta Village                     | <b>Buluta SDA</b>           |          |                | Source: Conditional Grant to Primary Ed  |           | 4,103          |               |
| LCII: Malongo  | LCI: Malongo                            | <b>Malongo</b>              |          |                | Source: Conditional Grant to Primary Ed  |           | 5,670          |               |
| LCII: Namadhi  | LCI: Mutagisa                           | <b>Mutagisa</b>             |          |                | Source: Conditional Grant to Primary Ed  |           | 4,496          |               |
| LCII: Namadhi  | LCI: Kitovu                             | <b>Kitovu</b>               |          |                | Source: Conditional Grant to Primary Ed  |           | 7,031          |               |
| LCII: Namadhi  | LCI: Namadhi                            | <b>Namadhi</b>              |          |                | Source: Conditional Grant to Primary Ed  |           | 4,003          |               |
| LCII: Namadhi  | LCI: Namoni                             | <b>Namoni</b>               |          |                | Source: Conditional Grant to Primary Ed  |           | 3,815          |               |
| <b>Total LCIII: Mayuge</b>   |   |                             |          |                | LCIV: Bunya                              |           | <b>21,697</b>  |               |
| LCII: Ikulwe   | LCI: Ikulwe Village                     | <b>Ikulwe</b>               |          |                | Source: Conditional Grant to Primary Ed  |           | 8,815          |               |
| LCII: Kasugu ward  | LCI: Mayuge TC                          | <b>Mayuge TC</b>            |          |                | Source: Conditional Grant to Primary Ed  |           | 5,975          |               |
| LCII: Kyebendo   | LCI: Kyebando                           | <b>Kyebando</b>             |          |                | Source: Conditional Grant to Primary Ed  |           | 6,908          |               |
| <b>Total LCIII: Mpungwe</b>  |   |                             |          |                | LCIV: Bunya                              |           | <b>50,336</b>  |               |
| LCII: Maina  | LCI: Mwezi                              | <b>Mwezi</b>                |          |                | Source: Conditional Grant to Primary Ed  |           | 2,788          |               |
| LCII: Muggi  | LCI: Buwanuka village                   | <b>Buwanuka</b>             |          |                | Source: Conditional Grant to Primary Ed  |           | 1,509          |               |
| LCII: Muggi  | LCI: Minoni                             | <b>Minoni</b>               |          |                | Source: Conditional Grant to Primary Ed  |           | 7,741          |               |
| LCII: Muggi  | LCI: Mpungwe                            | <b>Mpungwe</b>              |          |                | Source: Conditional Grant to Primary Ed  |           | 6,597          |               |
| LCII: Muggi  | LCI: Wamulongo                          | <b>Wamulongo</b>            |          |                | Source: Conditional Grant to Primary Ed  |           | 6,491          |               |
| LCII: Muggi  | LCI: Buswikira Village                  | <b>Buswikira</b>            |          |                | Source: Conditional Grant to Primary Ed  |           | 2,964          |               |
| LCII: Wairama  | LCI: Bulyangada Village                 | <b>Bulyangada</b>           |          |                | Source: Conditional Grant to Primary Ed  |           | 3,927          |               |
| LCII: Wairama  | LCI: Kasutaima Village                  | <b>Kasutaima</b>            |          |                | Source: Conditional Grant to Primary Ed  |           | 5,529          |               |
| LCII: Wairama  | LCI: Maina                              | <b>Maina</b>                |          |                | Source: Conditional Grant to Primary Ed  |           | 4,819          |               |
| LCII: Wairama  | LCI: Buyere Village                     | <b>Buyere</b>               |          |                | Source: Conditional Grant to Primary Ed  |           | 5,869          |               |
| LCII: Wamulongo  | LCI: Namatoke                           | <b>Namatoke</b>             |          |                | Source: Conditional Grant to Primary Ed  |           | 2,102          |               |
| <b>Total LCIII: Wairasa</b>  |   |                             |          |                | LCIV: Bunya                              |           | <b>51,594</b>  |               |
| LCII: Busuyi   | LCI: Ntinkalu                           | <b>Ntinkalu</b>             |          |                | Source: Conditional Grant to Primary Sal |           | 7,730          |               |
| LCII: Busuyi   | LCI: Buyemba Village                    | <b>Buyemba</b>              |          |                | Source: Conditional Grant to Primary Ed  |           | 4,519          |               |
| LCII: Busuyi   | LCI: Busuyi Vllage                      | <b>Busuyi</b>               |          |                | Source: Conditional Grant to Primary Ed  |           | 6,209          |               |
| LCII: Busuyi   | LCI: Musoli                             | <b>Musoli</b>               |          |                | Source: Conditional Grant to Primary Ed  |           | 6,867          |               |
| LCII: Wabulungu  | LCI: Magamaga P/S                       | <b>Magamaga P/S</b>         |          |                | Source: Conditional Grant to Primary Ed  |           | 5,494          |               |
| LCII: Wabulungu  | LCI: Wandago                            | <b>Wandago</b>              |          |                | Source: Conditional Grant to Primary Ed  |           | 4,150          |               |
| LCII: Wabulungu  | LCI: Magamaga Village                   | <b>Army School Magamaga</b> |          |                | Source: Conditional Grant to Primary Ed  |           | 7,862          |               |
| LCII: Wabulungu  | LCI: Wabulungu                          | <b>Wabulungu</b>            |          |                | Source: Conditional Grant to Primary Ed  |           | 8,762          |               |
| <b>Total Cost of Output 078151:</b>                                      |   | <b>720,229</b>              | <b>0</b> | <b>705,244</b> | <b>0</b>                                 | <b>0</b>  | <b>705,244</b> |               |
| <b>Output:078159 Multi sectoral Transfers to Lower Local Governments</b> |   |                             |          |                |  |           |                |               |
| 263204   | Transfers to other gov't units(capital) |                             | 0        | 0              | 22,803                                   | 44,952    | 0              | <b>67,755</b> |
| <b>Total LCIII: Not Specified</b>  |   |                             |          |                |  |           |                | <b>67,755</b> |
| LCII: Not Specified  | LCI: Not Specified                      | <b>Transfers</b>            |          |                | Source: Multi-Sectoral Transfers to LLGs |           |                | 67,755        |
| <b>Total Cost of Output 078159:</b>                                      |   | <b>0</b>                    | <b>0</b> | <b>22,803</b>  | <b>44,952</b>                            | <b>0</b>  | <b>67,755</b>  |               |

# Vote: 535 Mayuge District

## Workplan 6: Education

| Thousand Uganda Shillings  |                            | 2011/12 Approved Budget                               |                  |                                 | 2012/13 Approved Estimates |           |                  |
|--|----------------------------|---|------------------|---------------------------------|----------------------------|-----------|------------------|
| Lower Local Services   |                            | Total   | Wage             | N' Wage                         | GoU Dev                    | Donor Dev | Total            |
| <b>Total Cost of Lower Local Services</b>                          |                            | <b>720,229</b>  | <b>0</b>         | <b>728,047</b>                  | <b>44,952</b>              | <b>0</b>  | <b>772,999</b>   |
| Higher LG Services   |                            | Total   | Wage             | N' Wage                         | GoU Dev                    | Donor Dev | Total            |
| <b>Output:078101 Primary Teaching Services</b>                     |                            |   |                  |                                 |                            |           |                  |
| 221405   | Primary Teachers' Salaries | 6,495,857   | 6,969,642        |                                 |                            |           | 6,969,642        |
| <b>Total Cost of Output 078101:</b>                                |                            | <b>6,495,857</b>                                      | <b>6,969,642</b> |                                 |                            |           | <b>6,969,642</b> |
| <b>Total Cost of Higher LG Services</b>                            |                            | <b>6,495,857</b>                                      | <b>6,969,642</b> |                                 |                            |           | <b>6,969,642</b> |
| Capital Purchases  |                            | Total   | Wage             | N' Wage                         | GoU Dev                    | Donor Dev | Total            |
| <b>Output:078180 Classroom construction and rehabilitation</b>     |                            |   |                  |                                 |                            |           |                  |
| 231007   | Other Structures           | 433,053   | 0                | 0                               | 168,626                    | 0         | 168,626          |
| <b>Total LCIII: Buwaya</b>   |                            |   |                  |                                 |                            |           | <b>36,000</b>    |
| LCII: Buwaiswa   | LCI: Wandago               | Construction of 2 classroom at Buwanuka p/s           |                  | Source:Conditional Grant to SFG |                            |           | 36,000           |
| <b>Total LCIII: Jagusi</b>   |                            |   |                  |                                 |                            |           | <b>84,200</b>    |
| LCII: Sagitu   | LCI: Namatoke              | Construction of 2 classrooms at Sagitu P/s            |                  | Source:Conditional Grant to SFG |                            |           | 48,200           |
| LCII: Serinyabi  | LCI: Sagitu                | Construction of 2 classroom at Nawandegeyi P/s        |                  | Source:Conditional Grant to SFG |                            |           | 36,000           |
| <b>Total LCIII: Kityerera</b>                                      |                            |   |                  |                                 |                            |           | <b>36,000</b>    |
| LCII: Kityerera  | LCI: Bukoba                | Construction of 2 classrooms at Nalwesambula P/s      |                  | Source:Conditional Grant to SFG |                            |           | 36,000           |
| <b>Total LCIII: Mayuge</b>   |                            |   |                  |                                 |                            |           | <b>12,426</b>    |
| LCII: Ikulwe   | LCI: mayuge                | Pyement of retention and un finished works for 2011   |                  | Source:Conditional Grant to SFG |                            |           | 12,426           |
| <b>Total Cost of Output 078180:</b>                                |                            | <b>433,053</b>  | <b>0</b>         | <b>0</b>                        | <b>168,626</b>             | <b>0</b>  | <b>168,626</b>   |
| <b>Output:078181 Latrine construction and rehabilitation</b>       |                            |   |                  |                                 |                            |           |                  |
| 231007   | Other Structures           | 138,070   | 0                | 0                               | 115,854                    | 0         | 115,854          |
| <b>Total LCIII: Bukatube</b>                                       |                            |   |                  |                                 |                            |           | <b>12,000</b>    |
| LCII: Buyemba  | LCI: Balita                | Construction of 5 stance latrine at Buyemba P/S       |                  | Source:Conditional Grant to SFG |                            |           | 12,000           |
| <b>Total LCIII: Imanyiro</b>                                       |                            |   |                  |                                 |                            |           | <b>12,000</b>    |
| LCII: Nkombe   | LCI: Lukungu               | Construction of 5 stance latrine at Lwanda P/S        |                  | Source:Conditional Grant to SFG |                            |           | 12,000           |
| <b>Total LCIII: Malongo</b>  |                            |   |                  |                                 |                            |           | <b>12,000</b>    |
| LCII: Namadhi  | LCI: Bute                  | Construction of 5 stance latrine at Kabuka P/S        |                  | Source:Conditional Grant to SFG |                            |           | 12,000           |
| <b>Total LCIII: Mayuge</b>   |                            |   |                  |                                 |                            |           | <b>67,854</b>    |
| LCII: Ikulwe   | LCI: Not Specified         | Payment of unfinished works and retention for 2011-   |                  | Source:Conditional Grant to SFG |                            |           | 43,854           |
| LCII: Ikulwe   | LCI: Namadudu              | Construction of 5 stance latrine at Ikulwe P/S        |                  | Source:Conditional Grant to SFG |                            |           | 12,000           |
| LCII: Kasugu ward  | LCI: Mayuge TC             | Construction of 5 stance latrine at Lutale P/S        |                  | Source:Conditional Grant to SFG |                            |           | 12,000           |
| <b>Total LCIII: Mpungwe</b>  |                            |   |                  |                                 |                            |           | <b>12,000</b>    |
| LCII: Maina  | LCI: Buluba                | Construction of 5 stance latrine at Maina P/S         |                  | Source:Conditional Grant to SFG |                            |           | 12,000           |
| <b>Total Cost of Output 078181:</b>                                |                            | <b>138,070</b>  | <b>0</b>         | <b>0</b>                        | <b>115,854</b>             | <b>0</b>  | <b>115,854</b>   |
| <b>Output:078182 Teacher house construction and rehabilitation</b> |                            |   |                  |                                 |                            |           |                  |
| 231007   | Other Structures           | 435,000   | 0                | 0                               | 61,211                     | 0         | 61,211           |
| <b>Total LCIII: Buwaya</b>   |                            |   |                  |                                 |                            |           | <b>5,600</b>     |
| LCII: Buwaiswa   | LCI: Musubi                | Renovation of staff house at Namatale P/S             |                  | Source:Conditional Grant to SFG |                            |           | 5,600            |
| <b>Total LCIII: Mayuge</b>   |                            |   |                  |                                 |                            |           | <b>55,611</b>    |
| LCII: Ikulwe   | LCI: Not Specified         | Payment for unfinished works for projects rolled over |                  | Source:Conditional Grant to SFG |                            |           | 55,611           |
| <b>Total Cost of Output 078182:</b>                                |                            | <b>435,000</b>  | <b>0</b>         | <b>0</b>                        | <b>61,211</b>              | <b>0</b>  | <b>61,211</b>    |
| <b>Output:078183 Provision of furniture to primary schools</b>     |                            |   |                  |                                 |                            |           |                  |

# Vote: 535 Mayuge District

## Workplan 6: Education

| Thousand Uganda Shillings                                       |                        | 2011/12 Approved Budget                                |                  |                                  | 2012/13 Approved Estimates |           |                  |
|---|------------------------|--|------------------|----------------------------------|----------------------------|-----------|------------------|
| Capital Purchases   |                        | Total  | Wage             | N' Wage                          | GoU Dev                    | Donor Dev | Total            |
| 231006  | Furniture and Fixtures | 43,250   | 0                | 0                                | 75,960                     | 0         | 75,960           |
| <b>Total LCIII: Bukabooli</b>                                   |                        | LCIV: Bunya  |                  |                                  |                            |           | <b>7,280</b>     |
| LCII: Mairinya  | LCI: Kinawambuži       | Provision of 36 Desks to Walukuba P/S                  |                  | Source: Conditional Grant to SFG |                            | 3,640     |                  |
| LCII: Mairinya  | LCI: Mayinya           | Provision of 36 Desks to Namatoke                      |                  | Source: Conditional Grant to SFG |                            | 3,640     |                  |
| <b>Total LCIII: Jagusi</b>                                      |                        | LCIV: Bunya  |                  |                                  |                            |           | <b>3,640</b>     |
| LCII: Sagitu  | LCI: Buwaya            | Provision of 36 Desks to Sagiti P/S                    |                  | Source: Conditional Grant to SFG |                            | 3,640     |                  |
| <b>Total LCIII: Kityerera</b>                                   |                        | LCIV: Bunya  |                  |                                  |                            |           | <b>3,640</b>     |
| LCII: Wandegeya   | LCI: Not Specified     | Provision of 36 Desks to Bubinge P/S                   |                  | Source: Conditional Grant to SFG |                            | 3,640     |                  |
| <b>Total LCIII: Malongo</b>                                     |                        | LCIV: Bunya  |                  |                                  |                            |           | <b>3,640</b>     |
| LCII: Bukatabira  | LCI: Kanyabwina        | Provision of 36 Desks to Bukoba P/S                    |                  | Source: Conditional Grant to SFG |                            | 3,640     |                  |
| <b>Total LCIII: Mayuge</b>                                      |                        | LCIV: Bunya  |                  |                                  |                            |           | <b>43,200</b>    |
| LCII: Ikuhwe  | LCI: Not Specified     | Provision of 36 desks to each of the following schools |                  | Source: LGMSD (Former LGDP)      |                            | 43,200    |                  |
| <b>Total LCIII: Mpungwe</b>                                     |                        | LCIV: Bunya  |                  |                                  |                            |           | <b>7,280</b>     |
| LCII: Maina   | LCI: Buyaga            | Provision of 36 Desks to Maina P/S                     |                  | Source: Conditional Grant to SFG |                            | 3,640     |                  |
| LCII: Wairama   | LCI: Not Specified     | Provision of 36 Desks to Bulyangada P/S                |                  | Source: Conditional Grant to SFG |                            | 3,640     |                  |
| <b>Total LCIII: Wairasa</b>                                     |                        | LCIV: Bunya  |                  |                                  |                            |           | <b>7,280</b>     |
| LCII: Musoli  | LCI: Not Specified     | Provision of 36 Desks to Ninkalu P/S                   |                  | Source: Conditional Grant to SFG |                            | 3,640     |                  |
| LCII: Wandago   | LCI: Not Specified     | Provision of 36 Desks to Wandago P/S                   |                  | Source: Conditional Grant to SFG |                            | 3,640     |                  |
| <b>Total Cost of Output 078183:</b>                             |                        | <b>43,250</b>  | <b>0</b>         | <b>0</b>                         | <b>75,960</b>              | <b>0</b>  | <b>75,960</b>    |
| <b>Total Cost of Capital Purchases</b>                          |                        | <b>1,049,373</b>                                       | <b>0</b>         | <b>0</b>                         | <b>421,651</b>             | <b>0</b>  | <b>421,651</b>   |
| <b>Total Cost of function Pre-Primary and Primary Education</b> |                        | <b>8,265,459</b>                                       | <b>6,969,642</b> | <b>728,047</b>                   | <b>466,603</b>             | <b>0</b>  | <b>8,164,292</b> |

## LG Function 0782 Secondary Education

| Thousand Uganda Shillings                           |   | 2011/12 Approved Budget |      |  | 2012/13 Approved Estimates |           |                |
|---|---|-------------------------|------|--|----------------------------|-----------|----------------|
| Lower Local Services                                |   | Total                   | Wage | N' Wage                                  | GoU Dev                    | Donor Dev | Total          |
| <b>Output:078251 Secondary Capitation(USE)(LLS)</b> |   |                         |      |  |                            |           |                |
| 263104  | Transfers to other gov't units(current) | 1,057,635               | 0    | 1,496,628                                | 0                          | 0         | 1,496,628      |
| <b>Total LCIII: Baitambogwe</b>                     |   | LCIV: Bunya             |      |  |                            |           | <b>248,396</b> |
| LCII: Bute  | LCI: Wante                              | Wante Muslim            |      | Source: Conditional Grant to Secondary E |                            | 29,716    |                |
| LCII: Lugolole                                      | LCI: Waitambogwe                        | Waitambogwe SS          |      | Source: Conditional Grant to Secondary E |                            | 113,523   |                |
| LCII: Lugolole                                      | LCI: Musita                             | Busoga SS               |      | Source: Conditional Grant to Secondary E |                            | 105,157   |                |
| <b>Total LCIII: Bukabooli</b>                       |   | LCIV: Bunya             |      |  |                            |           | <b>127,045</b> |
| LCII: Matovu  | LCI: Kigandalo                          | Kigandalo ss            |      | Source: Conditional Grant to Secondary E |                            | 127,045   |                |
| <b>Total LCIII: Bukatube</b>                        |   | LCIV: Bunya             |      |  |                            |           | <b>90,570</b>  |
| LCII: Buyemba                                       | LCI: Luubu                              | Luubu SS                |      | Source: Conditional Grant to Secondary E |                            | 90,570    |                |
| <b>Total LCIII: Busakira</b>                        |   | LCIV: Bunya             |      |  |                            |           | <b>117,972</b> |
| LCII: Kaluba  | LCI: kaluba                             | Kaluba High school      |      | Source: Conditional Grant to Secondary E |                            | 117,972   |                |
| <b>Total LCIII: Buwaya</b>                          |   | LCIV: Bunya             |      |  |                            |           | <b>291,459</b> |
| LCII: Buwaiswa                                      | LCI: Buwaya                             | St John                 |      | Source: Conditional Grant to Secondary E |                            | 136,300   |                |
| LCII: Buwaiswa                                      | LCI: Buwaya                             | Iganga Star College     |      | Source: Conditional Grant to Secondary E |                            | 155,160   |                |
| <b>Total LCIII: Imanyiro</b>                        |   | LCIV: Bunya             |      |  |                            |           | <b>13,363</b>  |
| LCII: Bufulubi                                      | LCI: Bufulubi                           | Bufulubi SS             |      | Source: Conditional Grant to Secondary E |                            | 13,363    |                |
| <b>Total LCIII: Kigandalo</b>                       |   | LCIV: Bunya             |      |  |                            |           | <b>66,723</b>  |
| LCII: Kyoga   | LCI: Kyoga                              | Kyoga ss                |      | Source: Conditional Grant to Secondary E |                            | 66,723    |                |
| <b>Total LCIII: Kityerera</b>                       |   | LCIV: Bunya             |      |  |                            |           | <b>96,440</b>  |
| LCII: Kityerera                                     | LCI: mashaga                            | Little Rock SS          |      | Source: Conditional Grant to Secondary E |                            | 96,440    |                |
| <b>Total LCIII: Malongo</b>                         |   | LCIV: Bunya             |      |  |                            |           | <b>93,236</b>  |
| LCII: Malongo                                       | LCI: Malongo                            | Malongo ss              |      | Source: Conditional Grant to Secondary E |                            | 93,236    |                |
| <b>Total LCIII: Mayuge</b>                          |   | LCIV: Bunya             |      |  |                            |           | <b>317,971</b> |
| LCII: Ikuhwe  | LCI: Kavule                             | Sara Ntiro              |      | Source: Conditional Grant to Secondary E |                            | 21,888    |                |
| LCII: Kasugu ward                                   | LCI: Mayuge                             | Bunya SS                |      | Source: Conditional Grant to Secondary E |                            | 181,316   |                |
| LCII: Kyebendo                                      | LCI: Mayuge                             | Delta SS                |      | Source: Conditional Grant to Secondary E |                            | 114,767   |                |
| <b>Total LCIII: Wairasa</b>                         |   | LCIV: Bunya             |      |  |                            |           | <b>33,452</b>  |
| LCII: Iguluubi                                      | LCI: Iguluubi                           | St peters Iguluubi ss   |      | Source: Conditional Grant to Secondary E |                            | 33,452    |                |

# Vote: 535 Mayuge District

## Workplan 6: Education

| Thousand Uganda Shillings                                      |                              | 2011/12 Approved Budget                         |                |                    | 2012/13 Approved Estimates                      |           |                  |
|--|------------------------------|---|----------------|--------------------|---|-----------|------------------|
| Lower Local Services   |                              | Total   | Wage           | N' Wage            | GoU Dev   | Donor Dev | Total            |
| <i>Total Cost of Output 078251:</i>                            |                              | 1,057,635                                       | 0              | 1,496,628          | 0   | 0         | 1,496,628        |
| <b>Total Cost of Lower Local Services</b>                      |                              | <b>1,057,635</b>                                | <b>0</b>       | <b>1,496,628</b>   | <b>0</b>  | <b>0</b>  | <b>1,496,628</b> |
| Higher LG Services   |                              | Total   | Wage           | N' Wage            | GoU Dev   | Donor Dev | Total            |
| <i>Output:078201 Secondary Teaching Services</i>               |                              |   |                |                    |   |           |                  |
| 221405   | Primary Teachers' Salaries   | 0   | 962,250        |                    |   |           | 962,250          |
| 221406   | Secondary Teachers' Salaries | 776,789   |                |                    |   |           | 0                |
| <i>Total Cost of Output 078201:</i>                            |                              | 776,789   | 962,250        |                    |   |           | 962,250          |
| <b>Total Cost of Higher LG Services</b>                        |                              | <b>776,789</b>                                  | <b>962,250</b> |                    |   |           | <b>962,250</b>   |
| Capital Purchases  |                              | Total   | Wage           | N' Wage            | GoU Dev   | Donor Dev | Total            |
| <i>Output:078280 Classroom construction and rehabilitation</i> |                              |   |                |                    |   |           |                  |
| 231007   | Other Structures             | 200,000   | 0              | 0                  | 198,994   | 0         | 198,994          |
| <b>Total LCIII: Mpungwe</b>                                    |                              |   |                |                    |   |           | <b>198,994</b>   |
| <i>LCII: Wamulongo</i>   |                              | <i>LCI: Not Specified</i>                       |                | <i>LCIV: Bunya</i> |   |           |                  |
|  |                              | <i>Completion of Kigandalo secondary school</i> |                |                    | <i>Source: Construction of Secondary School</i> |           |                  |
| <i>Total Cost of Output 078280:</i>                            |                              | 200,000   | 0              | 0                  | 198,994   | 0         | 198,994          |
| <b>Total Cost of Capital Purchases</b>                         |                              | <b>200,000</b>                                  | <b>0</b>       | <b>0</b>           | <b>198,994</b>                                  | <b>0</b>  | <b>198,994</b>   |
| <b>Total Cost of function Secondary Education</b>              |                              | <b>2,034,424</b>                                | <b>962,250</b> | <b>1,496,628</b>   | <b>198,994</b>                                  | <b>0</b>  | <b>2,657,872</b> |

## LG Function 0783 Skills Development

| Thousand Uganda Shillings                        |                        | 2011/12 Approved Budget |                |                | 2012/13 Approved Estimates |           |                |
|--|------------------------|-------------------------|----------------|----------------|----------------------------|-----------|----------------|
| Higher LG Services                               |                        | Total                   | Wage           | N' Wage        | GoU Dev                    | Donor Dev | Total          |
| <i>Output:078301 Tertiary Education Services</i> |                        |                         |                |                |                            |           |                |
| 211101   | General Staff Salaries | 22,369                  | 155,557        |                |                            |           | 155,557        |
| 227001   | Travel Inland          | 0                       |                | 178,848        |                            |           | 178,848        |
| <i>Total Cost of Output 078301:</i>              |                        | 22,369                  | 155,557        | 178,848        |                            |           | 334,405        |
| <b>Total Cost of Higher LG Services</b>          |                        | <b>22,369</b>           | <b>155,557</b> | <b>178,848</b> |                            |           | <b>334,405</b> |
| <b>Total Cost of function Skills Development</b> |                        | <b>22,369</b>           | <b>155,557</b> | <b>178,848</b> |                            |           | <b>334,405</b> |

## LG Function 0784 Education & Sports Management and Inspection

| Thousand Uganda Shillings  |  | 2011/12 Approved Budget |               |               | 2012/13 Approved Estimates |           |                |
|--|--|-------------------------|---------------|---------------|----------------------------|-----------|----------------|
| Higher LG Services   |  | Total                   | Wage          | N' Wage       | GoU Dev                    | Donor Dev | Total          |
| <i>Output:078401 Education Management Services</i>                                   |  |                         |               |               |                            |           |                |
| 211101   | General Staff Salaries                         | 45,852                  | 48,500        |               |                            |           | 48,500         |
| 21404  | District Tertiary Institutions                 | 27,000                  |               |               |                            |           | 0              |
| 221014   | Bank Charges and other Bank related costs      | 0                       |               |               | 190                        |           | 190            |
| 227001   | Travel Inland                                  | 0                       |               |               | 6,200                      |           | 6,200          |
| <i>Total Cost of Output 078401:</i>  |  | 72,852                  | 48,500        |               | 6,390                      |           | 54,890         |
| <i>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</i> |  |                         |               |               |                            |           |                |
| 221011   | Printing, Stationery, Photocopying and Binding | 523                     |               | 523           |                            |           | 523            |
| 227001   | Travel Inland                                  | 13,096                  |               | 27,675        |                            |           | 27,675         |
| 227004   | Fuel, Lubricants and Oils                      | 14,309                  |               | 14,309        |                            |           | 14,309         |
| 228002   | Maintenance - Vehicles                         | 0                       |               | 4,525         |                            |           | 4,525          |
| 228004   | Maintenance Other                              | 1,600                   |               | 1,600         |                            |           | 1,600          |
| <i>Total Cost of Output 078402:</i>  |  | 29,528                  |               | 48,632        |                            |           | 48,632         |
| <i>Output:078403 Sports Development services</i>                                     |  |                         |               |               |                            |           |                |
| 221009   | Welfare and Entertainment                      | 0                       |               | 2,682         |                            |           | 2,682          |
| 221010   | Special Meals and Drinks                       | 6,600                   |               | 6,600         |                            |           | 6,600          |
| 227001   | Travel Inland                                  | 10,340                  |               | 10,340        |                            |           | 10,340         |
| <i>Total Cost of Output 078403:</i>  |  | 16,940                  |               | 19,622        |                            |           | 19,622         |
| <b>Total Cost of Higher LG Services</b>  |  | <b>119,320</b>          | <b>48,500</b> | <b>68,254</b> | <b>6,390</b>               |           | <b>123,144</b> |
| <b>Total Cost of function Education &amp; Sports Management and Inspection</b>       |  | <b>119,320</b>          | <b>48,500</b> | <b>68,254</b> | <b>6,390</b>               |           | <b>123,144</b> |

# Vote: 535 Mayuge District

## Workplan 6: Education

### LG Function 0785 Special Needs Education

| Thousand Uganda Shillings                             | 2011/12 Approved Budget |           |           | 2012/13 Approved Estimates |           |            |
|---|-------------------------|-----------|-----------|----------------------------|-----------|------------|
|   | Total                   | Wage      | N' Wage   | GoU Dev                    | Donor Dev | Total      |
| <b>Higher LG Services</b>                             |                         |           |           |                            |           |            |
| <i>Output:078501 Special Needs Education Services</i> |                         |           |           |                            |           |            |
| 227001 Travel Inland                                  | 0                       |           |           |                            | 34,484    | 34,484     |
| <i>Total Cost of Output 078501:</i>                   | 0                       |           |           |                            | 34,484    | 34,484     |
| <b>Total Cost of Higher LG Services</b>               | 0                       |           |           |                            | 34,484    | 34,484     |
| <b>Total Cost of function Special Needs Education</b> | 0                       |           |           |                            | 34,484    | 34,484     |
| <b>Total Cost of Education</b>                        | <b>10,441,572</b>       | 8,135,949 | 2,471,777 | 671,987                    | 34,484    | 11,314,197 |

# Vote: 535 Mayuge District

## Workplan 7a: Roads and Engineering

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

| UShs Thousand                                   | 2011/12          |                     | 2012/13          |
|---|------------------|---------------------|------------------|
|   | Approved Budget  | Outturn by end June | Approved Budget  |
| <b>A: Breakdown of Workplan Revenues:</b>       |                  |                     |                  |
| <i>Recurrent Revenues</i>                       | 851,131          | 743,405             | 862,012          |
| District Unconditional Grant - Non Wage         | 4,622            | 0                   |                  |
| Other Transfers from Central Government         | 759,217          | 659,969             | 590,846          |
| Transfer of District Unconditional Grant - Wage | 87,292           | 83,436              | 87,292           |
| Multi-Sectoral Transfers to LLGs                |                  |                     | 183,874          |
| <i>Development Revenues</i>                     | 1,230,569        | 403,264             | 1,678,367        |
| District Unconditional Grant - Non Wage         | 45,372           | 8,261               |                  |
| LGMSD (Former LGDP)                             | 175,851          | 187,841             | 110,070          |
| Locally Raised Revenues                         | 23,922           | 1,432               |                  |
| Multi-Sectoral Transfers to LLGs                |                  |                     | 34,706           |
| Unspent balances – Other Government Transfers   | 53,804           | 53,804              |                  |
| Other Transfers from Central Government         | 931,620          | 151,926             | 1,533,591        |
| <b>Total Revenues</b>                           | <b>2,081,700</b> | <b>1,146,670</b>    | <b>2,540,378</b> |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                  |                     |                  |
| <i>Recurrent Expenditure</i>                    | 851,131          | 743,020             | 862,012          |
| Wage  | 87,291           | 83,436              | 87,292           |
| Non Wage  | 763,840          | 659,584             | 774,720          |
| <i>Development Expenditure</i>                  | 1,230,569        | 403,133             | 1,678,367        |
| Domestic Development                            | 1,230,569        | 403,132.803         | 1,678,367        |
| Donor Development                               | 0                | 0                   | 0                |
| <b>Total Expenditure</b>                        | <b>2,081,700</b> | <b>1,146,153</b>    | <b>2,540,378</b> |

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7a: Roads and Engineering

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

| Thousand Uganda Shillings  | 2011/12 Approved Budget   |   |                | 2012/13 Approved Estimates                    |                  |                  |
|--|---------------------------|---|----------------|---|------------------|------------------|
|  | Total                     | Wage                                      | N' Wage        | GoU Dev                                       | Donor Dev        | Total            |
| <b>Lower Local Services</b>  |                           |   |                |   |                  |                  |
| <i>Output:048151 Community Access Road Maintenance (LLS)</i>             |                           |   |                |   |                  |                  |
| 263104 Transfers to other gov't units(current)                           | 101,943                   | 0   | 0              | 1,505,679                                     | 0                | 1,505,679        |
| <b>Total LCIII: Malongo</b>  |                           |   |                |   |                  | <b>1,505,679</b> |
| <i>LCII: Malongo</i>   | <i>LCI: Not Specified</i> | <i>DLSP roads</i>                         |                | <i>Source:Other Transfers from Central Go</i> |                  | <i>1,505,679</i> |
|  |                           | <b>Total Cost of Output 048151:</b>       | <b>101,943</b> | <b>0</b>                                      | <b>1,505,679</b> | <b>0</b>         |
| <i>Output:048158 District Roads Maintenance (URF)</i>                    |                           |   |                |   |                  |                  |
| 263104 Transfers to other gov't units(current)                           | 0                         | 0   | 105,060        | 0   | 0                | 105,060          |
| <b>Total LCIII: Mayuge</b>   |                           |   |                |   |                  | <b>105,060</b>   |
| <i>LCII: Ikulwe</i>  | <i>LCI: Not Specified</i> | <i>District</i>                           |                | <i>Source:Other Transfers from Central Go</i> |                  | <i>105,060</i>   |
|  |                           | <b>Total Cost of Output 048158:</b>       | <b>0</b>       | <b>0</b>                                      | <b>105,060</b>   | <b>0</b>         |
| <i>Output:048159 Multi sectoral Transfers to Lower Local Governments</i> |                           |   |                |   |                  |                  |
| 263204 Transfers to other gov't units(capital)                           | 0                         | 0   | 183,874        | 34,706  | 0                | 218,579          |
| <b>Total LCIII: Not Specified</b>  |                           |   |                |   |                  | <b>218,579</b>   |
| <i>LCII: Not Specified</i>   | <i>LCI: Not Specified</i> | <i>Not Specified</i>                      |                | <i>Source:Not Specified</i>                   |                  | <i>218,579</i>   |
|  |                           | <b>Total Cost of Output 048159:</b>       | <b>0</b>       | <b>0</b>                                      | <b>183,874</b>   | <b>34,706</b>    |
|  |                           | <b>Total Cost of Lower Local Services</b> | <b>101,943</b> | <b>0</b>                                      | <b>288,934</b>   | <b>1,540,385</b> |
| <b>Higher LG Services</b>  |                           |   |                |   |                  |                  |
| <i>Output:048101 Operation of District Roads Office</i>                  |                           |   |                |   |                  |                  |
| 211101 General Staff Salaries  | 87,291                    | 87,292                                    |                |   |                  | 87,292           |

# Vote: 535 Mayuge District

## Workplan 7a: Roads and Engineering

| <i>Thousand Uganda Shillings</i>   |   | 2011/12 Approved Budget        |               |  | 2012/13 Approved Estimates |   |                  |
|--|---|--------------------------------|---------------|--|----------------------------|---|------------------|
| <b>Higher LG Services</b>  |   | <b>Total</b>                   | <b>Wage</b>   | <b>N' Wage</b>   | <b>GoU Dev</b>             | <b>Donor Dev</b>                              | <b>Total</b>     |
| 221007   | Books, Periodicals and Newspapers         | 717                            |               | 717  |                            |   | <b>717</b>       |
| 221008   | Computer Supplies and IT Services         | 4,500                          |               |  | 4,500                      |   | <b>4,500</b>     |
| 221014   | Bank Charges and other Bank related costs | 410                            |               | 410  |                            |   | <b>410</b>       |
| 223005   | Electricity                               | 532                            |               | 532  |                            |   | <b>532</b>       |
| 224002   | General Supply of Goods and Services      | 0                              |               |  | 1,600                      |   | <b>1,600</b>     |
| 227001   | Travel Inland                             | 15,985                         |               | 32,927   | 21,312                     |   | <b>54,239</b>    |
| 228002   | Maintenance - Vehicles                    | 3,500                          |               |  | 3,500                      |   | <b>3,500</b>     |
| <b>Total Cost of Output 048101:</b>                                      |   | <b>112,935</b>                 | <b>87,292</b> | <b>34,586</b>  | <b>30,912</b>              |   | <b>152,790</b>   |
| <b>Output:048104</b>   |   |                                |               |  |                            |   |                  |
| 228001   | Maintenance - Civil                       | 90,281                         |               |  |                            |   | <b>0</b>         |
| <b>Total Cost of Output 048104:</b>                                      |   | <b>90,281</b>                  |               |  |                            |   | <b>0</b>         |
| <b>Total Cost of Higher LG Services</b>                                  |   | <b>203,217</b>                 | <b>87,292</b> | <b>34,586</b>  | <b>30,912</b>              |   | <b>152,790</b>   |
| <b>Capital Purchases</b>   |   | <b>Total</b>                   | <b>Wage</b>   | <b>N' Wage</b>   | <b>GoU Dev</b>             | <b>Donor Dev</b>                              | <b>Total</b>     |
| <b>Output:048172 Buildings &amp; Other Structures (Administrative)</b>   |   |                                |               |  |                            |   |                  |
| 231001   | Non-Residential Buildings                 | 139,717                        | 0             | 0  | 0                          | 0   | <b>0</b>         |
| <b>Total Cost of Output 048172:</b>                                      |   | <b>139,717</b>                 | <b>0</b>      | <b>0</b>   | <b>0</b>                   | <b>0</b>                                      | <b>0</b>         |
| <b>Output:048177 Specialised Machinery and Equipment</b>                 |   |                                |               |  |                            |   |                  |
| 231005   | Machinery and Equipment                   | 44,819                         | 0             | 44,776   | 0                          | 0   | <b>44,776</b>    |
| <b>Total LCIII: Mayuge</b>   |   |                                |               |  |                            |   | <b>44,776</b>    |
| <i>LCII: Ikulwe</i>  |   | <i>LCI: Mayuge District HQ</i> |               | <i>Machinery maintained at District mechanical yard</i>                              |                            | <i>Source:Other Transfers from Central Go</i> |                  |
|  |   | <b>44,819</b>                  | <b>0</b>      | <b>44,776</b>  | <b>0</b>                   | <b>0</b>                                      | <b>44,776</b>    |
| <b>Output:048180 Rural roads construction and rehabilitation</b>         |   |                                |               |  |                            |   |                  |
| 231003   | Roads and Bridges                         | 1,590,405                      | 0             | 406,424  | 107,070                    | 0   | <b>513,494</b>   |
| <b>Total LCIII: Bukatube</b>   |   |                                |               |  |                            |   | <b>107,070</b>   |
| <i>LCII: Lwanika</i>   |   | <i>LCI: Not Specified</i>      |               | <i>Periodic Maintenance of Ikulwe - Lwanika Road (13. Source:LGMSD (Former LGDP)</i> |                            |   |                  |
|  |   |                                |               |  |                            |   | <b>107,070</b>   |
| <b>Total LCIII: Buwaya</b>   |   |                                |               |  |                            |   | <b>79,596</b>    |
| <i>LCII: Buwaiswa</i>  |   | <i>LCI: Kityerera</i>          |               | <i>(5112) Buwaya-Mpungwe 9 km</i>  |                            | <i>Source:Other Transfers from Central Go</i> |                  |
|  |   |                                |               |  |                            |   | <b>79,596</b>    |
| <b>Total LCIII: Imanyiro</b>   |   |                                |               |  |                            |   | <b>61,036</b>    |
| <i>LCII: Bufulubi</i>  |   | <i>LCI: Malongo</i>            |               | <i>(5128) Luyira-Mbaale 4 km</i>   |                            | <i>Source:Other Transfers from Central Go</i> |                  |
|  |   |                                |               |  |                            |   | <b>61,036</b>    |
| <b>Total LCIII: Kigandalo</b>  |   |                                |               |  |                            |   | <b>106,600</b>   |
| <i>LCII: Kigandalo</i>   |   | <i>LCI: Not Specified</i>      |               | <i>(5120) Nondwe-Bugoto 16 km</i>  |                            | <i>Source:Other Transfers from Central Go</i> |                  |
|  |   |                                |               |  |                            |   | <b>106,600</b>   |
| <b>Total LCIII: Kityerera</b>  |   |                                |               |  |                            |   | <b>97,284</b>    |
| <i>LCII: Kityerera</i>   |   | <i>LCI: Kityerera</i>          |               | <i>(5140) Kigandalo-Busira 11 km</i>   |                            | <i>Source:Other Transfers from Central Go</i> |                  |
|  |   |                                |               |  |                            |   | <b>97,284</b>    |
| <b>Total LCIII: Wairasa</b>  |   |                                |               |  |                            |   | <b>61,908</b>    |
| <i>LCII: Busuyi</i>  |   | <i>LCI: Baitamboogwe</i>       |               | <i>(5121) Kyankuzi-Igeryero 7 km</i>   |                            | <i>Source:Other Transfers from Central Go</i> |                  |
|  |   |                                |               |  |                            |   | <b>61,908</b>    |
| <b>Total Cost of Output 048180:</b>                                      |   | <b>1,590,405</b>               | <b>0</b>      | <b>406,424</b>   | <b>107,070</b>             | <b>0</b>                                      | <b>513,494</b>   |
| <b>Total Cost of Capital Purchases</b>                                   |   | <b>1,774,941</b>               | <b>0</b>      | <b>451,200</b>   | <b>107,070</b>             | <b>0</b>                                      | <b>558,270</b>   |
| <b>Total Cost of function District, Urban and Community Access Roads</b> |   | <b>2,080,100</b>               | <b>87,292</b> | <b>774,720</b>   | <b>1,678,367</b>           | <b>0</b>                                      | <b>2,540,378</b> |
| <b>Total Cost of Roads and Engineering</b>                               |   | <b>2,080,100</b>               | <b>87,292</b> | <b>774,720</b>   | <b>1,678,367</b>           | <b>0</b>                                      | <b>2,540,378</b> |



# Vote: 535 Mayuge District

## Workplan 7b: Water

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

| UShs Thousand                                   | 2011/12         |                     | 2012/13         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end June | Approved Budget |
| <b>A: Breakdown of Workplan Revenues:</b>       |                 |                     |                 |
| <i>Recurrent Revenues</i>                       | 37,792          | 31,548              | 40,566          |
| Sanitation and Hygiene                          | 21,000          | 19,320              | 21,000          |
| Locally Raised Revenues                         | 4,000           | 0                   |                 |
| Transfer of District Unconditional Grant - Wage | 12,792          | 12,228              | 12,792          |
| Multi-Sectoral Transfers to LLGs                |                 |                     | 6,774           |
| <i>Development Revenues</i>                     | 579,207         | 520,044             | 710,671         |
| Multi-Sectoral Transfers to LLGs                |                 |                     | 37,314          |
| Conditional transfer for Rural Water            | 579,207         | 520,044             | 673,358         |
| <b>Total Revenues</b>                           | <b>616,999</b>  | <b>551,592</b>      | <b>751,237</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                 |                     |                 |
| <i>Recurrent Expenditure</i>                    | 37,792          | 31,548              | 40,566          |
| Wage  | 12,792          | 12,228              | 12,792          |
| Non Wage  | 25,000          | 19,320              | 27,774          |
| <i>Development Expenditure</i>                  | 579,207         | 519,528             | 710,671         |
| Domestic Development                            | 579,207         | 519,528             | 710,671         |
| Donor Development                               | 0               | 0                   | 0               |
| <b>Total Expenditure</b>                        | <b>616,999</b>  | <b>551,076</b>      | <b>751,237</b>  |

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

| Thousand Uganda Shillings  | 2011/12 Approved Budget                   |                      |               | 2012/13 Approved Estimates  |               |               |
|--|---|----------------------|---------------|-----------------------------|---------------|---------------|
|  | Total                                     | Wage                 | N' Wage       | GoU Dev                     | Donor Dev     | Total         |
| <b>Lower Local Services</b>  |   |                      |               |                             |               |               |
| <i>Output:098159 Multi sectoral Transfers to Lower Local Governments</i>             |   |                      |               |                             |               |               |
| 263204 Transfers to other gov't units(capital)                                       | 0   | 0                    | 6,774         | 37,314                      | 0             | 44,088        |
| <b>Total LCIII: Not Specified</b>  |   |                      |               |                             |               | <b>44,088</b> |
| <i>LCII: Not Specified</i>   | <i>LCI: Not Specified</i>                 | <i>Not Specified</i> |               | <i>Source:Not Specified</i> |               | 44,088        |
|  | <b>Total Cost of Output 098159:</b>       | 0                    | 0             | 6,774                       | 37,314        | 0             |
|  | <b>Total Cost of Lower Local Services</b> | <b>0</b>             | <b>0</b>      | <b>6,774</b>                | <b>37,314</b> | <b>0</b>      |
| <b>Higher LG Services</b>  |   |                      |               |                             |               |               |
| <i>Output:098101 Operation of the District Water Office</i>                          |   |                      |               |                             |               |               |
| 211101 General Staff Salaries  | 12,792                                    | 12,792               |               |                             |               | 12,792        |
| 221002 Workshops and Seminars  | 5,400                                     |                      |               | 5,400                       |               | 5,400         |
| 221005 Hire of Venue (chairs, projector etc)   | 1,200                                     |                      |               | 1,200                       |               | 1,200         |
| 221007 Books, Periodicals and Newspapers   | 1,500                                     |                      |               | 1,500                       |               | 1,500         |
| 221009 Welfare and Entertainment   | 3,459                                     |                      |               | 1,459                       |               | 1,459         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 3,560                                     |                      |               | 2,560                       |               | 2,560         |
| 221014 Bank Charges and other Bank related costs                                     | 500                                       |                      |               |                             |               | 0             |
| 227001 Travel Inland   | 9,600                                     |                      |               | 14,953                      |               | 14,953        |
| 229200 Sale of goods purchased for resale  | 0   |                      |               | 4,200                       |               | 4,200         |
|  | <b>Total Cost of Output 098101:</b>       | <b>38,011</b>        | <b>12,792</b> | <b>31,272</b>               |               | <b>44,064</b> |
| <i>Output:098102 Supervision, monitoring and coordination</i>                        |   |                      |               |                             |               |               |
| 227001 Travel Inland   | 14,953                                    |                      |               | 14,952                      |               | 14,952        |
|  | <b>Total Cost of Output 098102:</b>       | <b>14,953</b>        |               | <b>14,952</b>               |               | <b>14,952</b> |
| <i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i> |   |                      |               |                             |               |               |



# Vote: 535 Mayuge District

## Workplan 7b: Water

| Thousand Uganda Shillings                                 |  | 2011/12 Approved Budget                           |               |  | 2012/13 Approved Estimates |           |                |
|---|--|---|---------------|--|----------------------------|-----------|----------------|
| Higher LG Services  |  | Total   | Wage          | N' Wage                                  | GoU Dev                    | Donor Dev | Total          |
| 221005  | Hire of Venue (chairs, projector etc)          | 2,894   |               |  | 2,894                      |           | 2,894          |
| 221011  | Printing, Stationery, Photocopying and Binding | 479   |               |  | 479                        |           | 479            |
| 227001  | Travel Inland                                  | 52,260  |               |  | 52,260                     |           | 52,260         |
| <b>Total Cost of Output 098104:</b>                       |  | <b>55,633</b>                                     |               |  | <b>55,633</b>              |           | <b>55,633</b>  |
| <b>Output:098105 Promotion of Sanitation and Hygiene</b>  |  |   |               |  |                            |           |                |
| 221001  | Advertising and Public Relations               | 5,240   |               | 4,740                                    | 500                        |           | 5,240          |
| 221005  | Hire of Venue (chairs, projector etc)          | 480   |               | 350                                      | 130                        |           | 480            |
| 221009  | Welfare and Entertainment                      | 2,999   |               | 2,540                                    | 459                        |           | 2,999          |
| 221011  | Printing, Stationery, Photocopying and Binding | 1,839   |               | 1,539                                    | 300                        |           | 1,839          |
| 227001  | Travel Inland                                  | 5,112   |               | 4,512                                    | 600                        |           | 5,112          |
| 227004  | Fuel, Lubricants and Oils                      | 9,831   |               | 7,320                                    | 2,511                      |           | 9,831          |
| <b>Total Cost of Output 098105:</b>                       |  | <b>25,500</b>                                     |               | <b>21,000</b>                            | <b>4,500</b>               |           | <b>25,500</b>  |
| <b>Total Cost of Higher LG Services</b>                   |  | <b>134,097</b>                                    | <b>12,792</b> | <b>21,000</b>                            | <b>106,357</b>             |           | <b>140,149</b> |
| Capital Purchases   |  | Total   | Wage          | N' Wage                                  | GoU Dev                    | Donor Dev | Total          |
| <b>Output:098181 Spring protection</b>                    |  |   |               |  |                            |           |                |
| 231007  | Other Structures                               | 59,630  | 0             | 0  | 39,000                     | 0         | 39,000         |
| <b>Total LCIII: Bukatube</b>                              |  | LCIV: Bunya                                       |               |  |                            |           | <b>2,600</b>   |
| LCII: Not Specified                                       | LCI: Not Specified                             | Construction of 1 spring wells in Bukatube S/c    |               | Source:Conditional transfer for Rural Wa |                            |           | 2,600          |
| <b>Total LCIII: Buwaya</b>                                |  | LCIV: Bunya                                       |               |  |                            |           | <b>10,400</b>  |
| LCII: Not Specified                                       | LCI: Not Specified                             | Construction of 2 spring wells in Mpungwe S/c     |               | Source:Conditional transfer for Rural Wa |                            |           | 5,200          |
| LCII: Not Specified                                       | LCI: Not Specified                             | Construction of 2 spring wells in Buwaya S/c      |               | Source:Conditional transfer for Rural Wa |                            |           | 5,200          |
| <b>Total LCIII: Imanyiro</b>                              |  | LCIV: Bunya                                       |               |  |                            |           | <b>2,600</b>   |
| LCII: Not Specified                                       | LCI: Not Specified                             | Construction of 1 spring wells in Imanyiro S/c    |               | Source:Conditional transfer for Rural Wa |                            |           | 2,600          |
| <b>Total LCIII: Kigandalo</b>                             |  | LCIV: Bunya                                       |               |  |                            |           | <b>2,600</b>   |
| LCII: Not Specified                                       | LCI: Not Specified                             | Construction of one spring wells in Kigandalo S/c |               | Source:Conditional transfer for Rural Wa |                            |           | 2,600          |
| <b>Total LCIII: Malongo</b>                               |  | LCIV: Bunya                                       |               |  |                            |           | <b>5,200</b>   |
| LCII: Not Specified                                       | LCI: Not Specified                             | Construction of 2 spring wells in Busakira S/c    |               | Source:Conditional transfer for Rural Wa |                            |           | 5,200          |
| <b>Total LCIII: Mayuge</b>                                |  | LCIV: Bunya                                       |               |  |                            |           | <b>10,400</b>  |
| LCII: Ikulwe  | LCI: Not Specified                             | Construction of 4 spring wells in baitambogwe S/c |               | Source:Conditional transfer for Rural Wa |                            |           | 10,400         |
| <b>Total LCIII: Wairasa</b>                               |  | LCIV: Bunya                                       |               |  |                            |           | <b>5,200</b>   |
| LCII: Not Specified                                       | LCI: Not Specified                             | Construction of 2 spring wells in Wairasa S/c     |               | Source:Conditional transfer for Rural Wa |                            |           | 5,200          |
| <b>Total Cost of Output 098181:</b>                       |  | <b>59,630</b>                                     | <b>0</b>      | <b>0</b>                                 | <b>39,000</b>              | <b>0</b>  | <b>39,000</b>  |
| <b>Output:098182 Shallow well construction</b>            |  |   |               |  |                            |           |                |
| 231007  | Other Structures                               | 107,608   | 0             | 0  | 82,600                     | 0         | 82,600         |
| <b>Total LCIII: Baitambogwe</b>                           |  | LCIV: Bunya                                       |               |  |                            |           | <b>6,800</b>   |
| LCII: Ikulwe  | LCI: Not Specified                             | Construction of one shallowwell in baitambogwe    |               | Source:Conditional transfer for Rural Wa |                            |           | 6,800          |
| <b>Total LCIII: Busakira</b>                              |  | LCIV: Bunya                                       |               |  |                            |           | <b>13,600</b>  |
| LCII: Kaluba  | LCI: Not Specified                             | Construction of two shallowwell in Busakira       |               | Source:Conditional transfer for Rural Wa |                            |           | 13,600         |
| <b>Total LCIII: Buwaya</b>                                |  | LCIV: Bunya                                       |               |  |                            |           | <b>6,800</b>   |
| LCII: Buwaiswa  | LCI: Not Specified                             | Construction of one shallowwell in Buwaya         |               | Source:Conditional transfer for Rural Wa |                            |           | 6,800          |
| <b>Total LCIII: Imanyiro</b>                              |  | LCIV: Bunya                                       |               |  |                            |           | <b>35,000</b>  |
| LCII: Bufulubi  | LCI: Not Specified                             | Construction of 5 shallowwell inislands           |               | Source:Conditional transfer for Rural Wa |                            |           | 35,000         |
| <b>Total LCIII: Kigandalo</b>                             |  | LCIV: Bunya                                       |               |  |                            |           | <b>6,800</b>   |
| LCII: Kigandalo   | LCI: Not Specified                             | Construction of one shallowwell in Kigandalo      |               | Source:Conditional transfer for Rural Wa |                            |           | 6,800          |
| <b>Total LCIII: Malongo</b>                               |  | LCIV: Bunya                                       |               |  |                            |           | <b>6,800</b>   |
| LCII: Malongo   | LCI: Not Specified                             | Construction of one shallowwell in Malongo        |               | Source:Conditional transfer for Rural Wa |                            |           | 6,800          |
| <b>Total LCIII: Mpungwe</b>                               |  | LCIV: Bunya                                       |               |  |                            |           | <b>6,800</b>   |
| LCII: Muggi   | LCI: Not Specified                             | Construction of one shallowwell in Mpungwe        |               | Source:Conditional transfer for Rural Wa |                            |           | 6,800          |
| <b>Total Cost of Output 098182:</b>                       |  | <b>107,608</b>                                    | <b>0</b>      | <b>0</b>                                 | <b>82,600</b>              | <b>0</b>  | <b>82,600</b>  |
| <b>Output:098183 Borehole drilling and rehabilitation</b> |  |   |               |  |                            |           |                |

# Vote: 535 Mayuge District

## Workplan 7b: Water

| Thousand Uganda Shillings                                       |                  | 2011/12 Approved Budget   |               |               | 2012/13 Approved Estimates |           |  |        |
|---|------------------|---|---------------|---------------|----------------------------|-----------|--|--------|
| Capital Purchases   |                  | Total   | Wage          | N' Wage       | GoU Dev                    | Donor Dev | Total  |        |
| 231007  | Other Structures | 315,664   | 0             | 0             | 445,400                    | 0         | 445,400  |        |
| <b>Total LCIII: Not Specified</b>                               |                  |   |               |               |                            |           | <b>83,400</b>                                    |        |
| <i>LCII: Not Specified</i>                                      |                  | LCIV: Bunya<br><i>sitting, csating new boreholes and rehabilitation and</i> |               |               |                            |           | <i>Source: Conditional transfer for Rural Wa</i> | 83,400 |
| <b>Total LCIII: Baitambogwe</b>                                 |                  |   |               |               |                            |           | <b>18,100</b>                                    |        |
| <i>LCII: Bute</i>   |                  | LCIV: Bunya<br><i>Construction of one borehole in Baitambogwe</i>           |               |               |                            |           | <i>Source: Conditional transfer for Rural Wa</i> | 18,100 |
| <b>Total LCIII: Bukabooli</b>                                   |                  |   |               |               |                            |           | <b>36,200</b>                                    |        |
| <i>LCII: Bukabooli</i>  |                  | LCIV: Bunya<br><i>Construction of 2 in borehole in Bukabooli</i>            |               |               |                            |           | <i>Source: Conditional transfer for Rural Wa</i> | 36,200 |
| <b>Total LCIII: Bukatube</b>                                    |                  |   |               |               |                            |           | <b>36,200</b>                                    |        |
| <i>LCII: Lwanika</i>  |                  | LCIV: Bunya<br><i>Construction of one borehole in Bukatube</i>              |               |               |                            |           | <i>Source: Conditional transfer for Rural Wa</i> | 36,200 |
| <b>Total LCIII: Busakira</b>                                    |                  |   |               |               |                            |           | <b>18,100</b>                                    |        |
| <i>LCII: Kaluba</i>   |                  | LCIV: Bunya<br><i>Construction of one borehole in Busakira</i>              |               |               |                            |           | <i>Source: Conditional transfer for Rural Wa</i> | 18,100 |
| <b>Total LCIII: Buwaya</b>                                      |                  |   |               |               |                            |           | <b>18,100</b>                                    |        |
| <i>LCII: Buwaiswa</i>   |                  | LCIV: Bunya<br><i>Construction of one borehole in Buwaya</i>                |               |               |                            |           | <i>Source: Conditional transfer for Rural Wa</i> | 18,100 |
| <b>Total LCIII: Imanyiro</b>                                    |                  |   |               |               |                            |           | <b>36,200</b>                                    |        |
| <i>LCII: Bufulubi</i>   |                  | LCIV: Bunya<br><i>Construction of two borehole in Imanyiro</i>              |               |               |                            |           | <i>Source: Conditional transfer for Rural Wa</i> | 36,200 |
| <b>Total LCIII: Kigandalo</b>                                   |                  |   |               |               |                            |           | <b>36,200</b>                                    |        |
| <i>LCII: Kigandalo</i>  |                  | LCIV: Bunya<br><i>Construction of one borehole in Kigandalo</i>             |               |               |                            |           | <i>Source: Conditional transfer for Rural Wa</i> | 36,200 |
| <b>Total LCIII: Kityerera</b>                                   |                  |   |               |               |                            |           | <b>54,300</b>                                    |        |
| <i>LCII: Kityerera</i>  |                  | LCIV: Bunya<br><i>Construction of 3 borehole in Kityerera</i>               |               |               |                            |           | <i>Source: Conditional transfer for Rural Wa</i> | 54,300 |
| <b>Total LCIII: Malongo</b>                                     |                  |   |               |               |                            |           | <b>36,200</b>                                    |        |
| <i>LCII: Bwondha</i>  |                  | LCIV: Bunya<br><i>Construction of one borehole in Malongo</i>               |               |               |                            |           | <i>Source: Conditional transfer for Rural Wa</i> | 36,200 |
| <b>Total LCIII: Mpungwe</b>                                     |                  |   |               |               |                            |           | <b>36,200</b>                                    |        |
| <i>LCII: Muggi</i>  |                  | LCIV: Bunya<br><i>Construction of one borehole in Mpungwe</i>               |               |               |                            |           | <i>Source: Conditional transfer for Rural Wa</i> | 36,200 |
| <b>Total LCIII: Wairasa</b>                                     |                  |   |               |               |                            |           | <b>36,200</b>                                    |        |
| <i>LCII: Wabulungu</i>  |                  | LCIV: Bunya<br><i>Construction of one borehole in wairasa</i>               |               |               |                            |           | <i>Source: Conditional transfer for Rural Wa</i> | 36,200 |
| <b>Total Cost of Output 098183:</b>                             |                  | <b>315,664</b>  | <b>0</b>      | <b>0</b>      | <b>445,400</b>             | <b>0</b>  | <b>445,400</b>                                   |        |
| <b>Total Cost of Capital Purchases</b>                          |                  | <b>482,902</b>  | <b>0</b>      | <b>0</b>      | <b>567,000</b>             | <b>0</b>  | <b>567,000</b>                                   |        |
| <b>Total Cost of function Rural Water Supply and Sanitation</b> |                  | <b>616,999</b>  | <b>12,792</b> | <b>27,774</b> | <b>710,671</b>             | <b>0</b>  | <b>751,237</b>                                   |        |
| <b>Total Cost of Water</b>                                      |                  | <b>616,999</b>  | <b>12,792</b> | <b>27,774</b> | <b>710,671</b>             | <b>0</b>  | <b>751,237</b>                                   |        |

# Vote: 535 Mayuge District

## Workplan 8: Natural Resources

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

| <i>UShs Thousand</i>                                  | 2011/12         |                     | 2012/13         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end June | Approved Budget |
| <b>A: Breakdown of Workplan Revenues:</b>             |                 |                     |                 |
| <i>Recurrent Revenues</i>                             | 129,938         | 99,640              | 152,757         |
| Other Transfers from Central Government               | 45,610          | 33,593              | 51,352          |
| District Unconditional Grant - Non Wage               | 13,750          | 1,984               | 8,472           |
| Conditional Grant to District Natural Res. - Wetlands | 6,855           | 6,588               | 7,138           |
| Multi-Sectoral Transfers to LLGs                      |                 |                     | 3,120           |
| Transfer of District Unconditional Grant - Wage       | 59,922          | 57,276              | 76,608          |
| Locally Raised Revenues                               | 3,801           | 199                 | 6,067           |
| <i>Development Revenues</i>                           | 18,915          | 6,915               | 44,352          |
| LGMSD (Former LGDP)                                   | 18,000          | 6,000               | 32,000          |
| Multi-Sectoral Transfers to LLGs                      |                 |                     | 12,352          |
| Unspent balances – Conditional Grants                 | 915             | 915                 |                 |
| <b>Total Revenues</b>                                 | <b>148,853</b>  | <b>106,555</b>      | <b>197,109</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>         |                 |                     |                 |
| <i>Recurrent Expenditure</i>                          | 129,938         | 99,552              | 152,757         |
| Wage  | 59,922          | 57,276              | 76,608          |
| Non Wage  | 70,016          | 42,276              | 76,149          |
| <i>Development Expenditure</i>                        | 18,915          | 6,915               | 44,352          |
| Domestic Development                                  | 18,915          | 6,915               | 44,352          |
| Donor Development                                     | 0               | 0                   | 0               |
| <b>Total Expenditure</b>                              | <b>148,853</b>  | <b>106,467</b>      | <b>197,109</b>  |

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

| <i>Thousand Uganda Shillings</i>   | 2011/12 Approved Budget             |   |         | 2012/13 Approved Estimates                     |           |        |   |        |
|--|-------------------------------------|---|---------|--|-----------|--------|---|--------|
|  | Total                               | Wage                                      | N' Wage | GoU Dev  | Donor Dev | Total  |   |        |
| <b>Lower Local Services</b>  |                                     |   |         |  |           |        |   |        |
| <i>Output:098359 Multi sectoral Transfers to Lower Local Governments</i> |                                     |   |         |  |           |        |   |        |
| 263204 Transfers to other gov't units(capital)                           | 0                                   | 0   | 3,120   | 12,352   | 0         | 15,472 |   |        |
| <b>Total LCIII: Not Specified</b>  |                                     |   |         |  |           | 15,472 |   |        |
| <i>LCII: Not Specified</i>   | <i>LCI: Not Specified</i>           | <i>Transfers</i>                          |         | <i>Source:Multi-Sectoral Transfers to LLGs</i> |           |        |   |        |
|  |                                     | <b>Total Cost of Output 098359:</b>       | 0       | 0  | 3,120     | 12,352 | 0 | 15,472 |
|  |                                     | <b>Total Cost of Lower Local Services</b> | 0       | 0  | 3,120     | 12,352 | 0 | 15,472 |
| <b>Higher LG Services</b>  |                                     |   |         |  |           |        |   |        |
| <i>Output:098301 District Natural Resource Management</i>                |                                     |   |         |  |           |        |   |        |
| 211101 General Staff Salaries  | 59,922                              | 76,608                                    |         |  |           | 76,608 |   |        |
| 221001 Advertising and Public Relations                                  | 800                                 |   |         |  |           | 0      |   |        |
| 221011 Printing, Stationery, Photocopying and Binding                    | 0                                   |   | 5,000   |  |           | 5,000  |   |        |
| 221014 Bank Charges and other Bank related costs                         | 138                                 |   | 283     |  |           | 283    |   |        |
| 227001 Travel Inland   | 8,266                               |   | 8,466   |  |           | 8,466  |   |        |
| 228002 Maintenance - Vehicles  | 982                                 |   | 8,982   |  |           | 8,982  |   |        |
|  | <b>Total Cost of Output 098301:</b> | 70,108                                    | 76,608  | 22,731   |           | 99,339 |   |        |
| <i>Output:098303 Tree Planting and Afforestation</i>                     |                                     |   |         |  |           |        |   |        |
| 224001 Medical and Agricultural supplies                                 | 0                                   |   |         | 29,000   |           | 29,000 |   |        |
| 227001 Travel Inland   | 1,297                               |   |         |  |           | 0      |   |        |
|  | <b>Total Cost of Output 098303:</b> | 1,297                                     |         | 29,000   |           | 29,000 |   |        |

# Vote: 535 Mayuge District

## Workplan 8: Natural Resources

| Thousand Uganda Shillings  | 2011/12 Approved Budget                        |                |               | 2012/13 Approved Estimates |               |           |                |
|--|--|----------------|---------------|----------------------------|---------------|-----------|----------------|
|  | Higher LG Services                             | Total          | Wage          | N' Wage                    | GoU Dev       | Donor Dev | Total          |
| <b>Output:098305 Forestry Regulation and Inspection</b>  |  |                |               |                            |               |           |                |
| 227001   | Travel Inland                                  | 800            |               |                            |               |           | 0              |
| <b>Total Cost of Output 098305:</b>  |  | <b>800</b>     |               |                            |               |           | <b>0</b>       |
| <b>Output:098306 Community Training in Wetland management</b>  |  |                |               |                            |               |           |                |
| 221011   | Printing, Stationery, Photocopying and Binding | 98             |               | 98                         |               |           | 98             |
| 227001   | Travel Inland                                  | 1,575          |               | 1,575                      |               |           | 1,575          |
| <b>Total Cost of Output 098306:</b>  |  | <b>1,673</b>   |               | <b>1,673</b>               |               |           | <b>1,673</b>   |
| <b>Output:098307 River Bank and Wetland Restoration</b>  |  |                |               |                            |               |           |                |
| 221011   | Printing, Stationery, Photocopying and Binding | 96             |               | 96                         |               |           | 96             |
| 227001   | Travel Inland                                  | 2,104          |               | 2,104                      |               |           | 2,104          |
| <b>Total Cost of Output 098307:</b>  |  | <b>2,200</b>   |               | <b>2,200</b>               |               |           | <b>2,200</b>   |
| <b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>                            |  |                |               |                            |               |           |                |
| 227001   | Travel Inland                                  | 708            |               | 708                        |               |           | 708            |
| 227002   | Travel Abroad                                  | 0              |               | 390                        |               |           | 390            |
| <b>Total Cost of Output 098308:</b>  |  | <b>708</b>     |               | <b>1,098</b>               |               |           | <b>1,098</b>   |
| <b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>                           |  |                |               |                            |               |           |                |
| 227001   | Travel Inland                                  | 1,804          |               | 3,009                      | 3,000         |           | 6,009          |
| <b>Total Cost of Output 098309:</b>  |  | <b>1,804</b>   |               | <b>3,009</b>               | <b>3,000</b>  |           | <b>6,009</b>   |
| <b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b> |  |                |               |                            |               |           |                |
| 221008   | Computer Supplies and IT Services              | 3,000          |               |                            |               |           | 0              |
| 221011   | Printing, Stationery, Photocopying and Binding | 9,900          |               | 8,000                      |               |           | 8,000          |
| 224002   | General Supply of Goods and Services           | 0              |               | 20,752                     |               |           | 20,752         |
| 225001   | Consultancy Services- Short-term               | 20,621         |               |                            |               |           | 0              |
| 227001   | Travel Inland                                  | 15,521         |               | 13,566                     |               |           | 13,566         |
| 228002   | Maintenance - Vehicles                         | 6,000          |               |                            |               |           | 0              |
| <b>Total Cost of Output 098310:</b>  |  | <b>55,042</b>  |               | <b>42,318</b>              |               |           | <b>42,318</b>  |
| <b>Output:098311 Infrastructure Planning</b>   |  |                |               |                            |               |           |                |
| 221007   | Books, Periodicals and Newspapers              | 306            |               |                            |               |           | 0              |
| 227001   | Travel Inland                                  | 2,000          |               |                            |               |           | 0              |
| <b>Total Cost of Output 098311:</b>  |  | <b>2,306</b>   |               |                            |               |           | <b>0</b>       |
| <b>Total Cost of Higher LG Services</b>  |  | <b>135,938</b> | <b>76,608</b> | <b>73,029</b>              | <b>32,000</b> |           | <b>181,637</b> |
| <b>Total Cost of function Natural Resources Management</b>   |  | <b>135,938</b> | <b>76,608</b> | <b>76,149</b>              | <b>44,352</b> | <b>0</b>  | <b>197,109</b> |
| <b>Total Cost of Natural Resources</b>   |  | <b>135,938</b> | <b>76,608</b> | <b>76,149</b>              | <b>44,352</b> | <b>0</b>  | <b>197,109</b> |

# Vote: 535 Mayuge District

## Workplan 9: Community Based Services

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

| UShs Thousand                                       | 2011/12         |                     | 2012/13         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end June | Approved Budget |
| <b>A: Breakdown of Workplan Revenues:</b>           |                 |                     |                 |
| <i>Recurrent Revenues</i>                           | 162,335         | 152,474             | 204,623         |
| Multi-Sectoral Transfers to LLGs                    |                 |                     | 13,402          |
| Conditional Grant to Women Youth and Disability Gr: | 14,716          | 13,539              | 18,817          |
| Conditional transfers to Special Grant for PWDs     | 29,432          | 27,078              | 39,286          |
| District Unconditional Grant - Non Wage             | 4,067           | 4,201               | 1,384           |
| Locally Raised Revenues                             | 1,028           | 260                 | 991             |
| Conditional Grant to Functional Adult Lit           | 15,675          | 14,422              | 20,629          |
| Other Transfers from Central Government             |                 | 0                   | 11,384          |
| Transfer of District Unconditional Grant - Wage     | 93,492          | 89,364              | 93,492          |
| Conditional Grant to Community Devt Assistants Non  | 3,924           | 3,610               | 5,238           |
| <i>Development Revenues</i>                         | 370,203         | 246,350             | 309,846         |
| Donor Funding                                       | 10,998          | 5,000               | 64,264          |
| LGMSD (Former LGDP)                                 | 119,384         | 80,551              | 5,970           |
| Multi-Sectoral Transfers to LLGs                    |                 |                     | 113,412         |
| Other Transfers from Central Government             | 233,330         | 154,308             | 126,200         |
| Unspent balances – Conditional Grants               | 256             | 256                 |                 |
| Unspent balances – Other Government Transfers       | 6,235           | 6,235               |                 |
| <b>Total Revenues</b>                               | <b>532,538</b>  | <b>398,824</b>      | <b>514,469</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>       |                 |                     |                 |
| <i>Recurrent Expenditure</i>                        | 162,335         | 152,452             | 204,623         |
| Wage  | 93,495          | 89,327              | 93,495          |
| Non Wage  | 68,840          | 63,125              | 111,128         |
| <i>Development Expenditure</i>                      | 370,203         | 246,350             | 309,846         |
| Domestic Development                                | 359,205         | 241,350             | 245,582         |
| Donor Development                                   | 10,998          | 5,000               | 64,264          |
| <b>Total Expenditure</b>                            | <b>532,538</b>  | <b>398,802</b>      | <b>514,469</b>  |

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

| Thousand Uganda Shillings   |   | 2011/12 Approved Budget |          |   | 2012/13 Approved Estimates |           |                |
|---|---|-------------------------|----------|---|----------------------------|-----------|----------------|
| Lower Local Services  |   | Total                   | Wage     | N' Wage                                 | GoU Dev                    | Donor Dev | Total          |
| <b>Output:108151 Community Development Services for LLGs (LLS)</b>        |   |                         |          |   |                            |           |                |
| 263104  | Transfers to other gov't units(current) | 222,550                 | 0        | 5,238                                   | 0                          | 0         | 5,238          |
| <b>Total LCIII: Not Specified</b>   |   |                         |          |   |                            |           | 5,238          |
| LCII: Not Specified   | LCI: Not Specified                      | Transfer                |          | Source:Multi-Sectoral Transfers to LLGs |                            |           | 5,238          |
| <b>Total Cost of Output 108151:</b>                                       |   | <b>222,550</b>          | <b>0</b> | <b>5,238</b>                            | <b>0</b>                   | <b>0</b>  | <b>5,238</b>   |
| <b>Output:108159 Multi sectoral Transfers to Lower Local Governments</b>  |   |                         |          |   |                            |           |                |
| 263204  | Transfers to other gov't units(capital) | 0                       | 0        | 13,403                                  | 113,412                    | 0         | 126,815        |
| <b>Total LCIII: Not Specified</b>   |   |                         |          |   |                            |           | 126,815        |
| LCII: Not Specified   | LCI: Not Specified                      | Transfers               |          | Source:Multi-Sectoral Transfers to LLGs |                            |           | 126,815        |
| <b>Total Cost of Output 108159:</b>                                       |   | <b>0</b>                | <b>0</b> | <b>13,403</b>                           | <b>113,412</b>             | <b>0</b>  | <b>126,815</b> |
| <b>Total Cost of Lower Local Services</b>                                 |   | <b>222,550</b>          | <b>0</b> | <b>18,641</b>                           | <b>113,412</b>             | <b>0</b>  | <b>132,053</b> |
| Higher LG Services  |   | Total                   | Wage     | N' Wage                                 | GoU Dev                    | Donor Dev | Total          |
| <b>Output:108101 Operation of the Community Based Services Department</b> |   |                         |          |   |                            |           |                |
| 211101  | General Staff Salaries                  | 93,495                  | 93,495   |   |                            |           | 93,495         |

# Vote: 535 Mayuge District

## Workplan 9: Community Based Services

| Thousand Uganda Shillings                                 | 2011/12 Approved Budget |               |               | 2012/13 Approved Estimates |               |                |
|---|-------------------------|---------------|---------------|----------------------------|---------------|----------------|
|   | Total                   | Wage          | N' Wage       | GoU Dev                    | Donor Dev     | Total          |
| <b>Higher LG Services</b>                                 |                         |               |               |                            |               |                |
| 221007 Books, Periodicals and Newspapers                  | 1,685                   |               | 285           |                            |               | 285            |
| 221008 Computer Supplies and IT Services                  | 379                     |               | 379           |                            |               | 379            |
| 221009 Welfare and Entertainment                          | 256                     |               |               |                            |               | 0              |
| 221010 Special Meals and Drinks                           | 800                     |               | 500           |                            |               | 500            |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,500                   |               | 400           |                            |               | 400            |
| 221014 Bank Charges and other Bank related costs          | 0                       |               | 400           |                            |               | 400            |
| 222001 Telecommunications                                 | 500                     |               | 442           |                            |               | 442            |
| 228002 Maintenance - Vehicles                             | 4,000                   |               |               | 2,800                      |               | 2,800          |
| <b>Total Cost of Output 108101:</b>                       | <b>102,615</b>          | <b>93,495</b> | <b>2,406</b>  | <b>2,800</b>               |               | <b>98,701</b>  |
| <b>Output:108102 Probation and Welfare Support</b>        |                         |               |               |                            |               |                |
| 221007 Books, Periodicals and Newspapers                  | 288                     |               | 288           |                            |               | 288            |
| 221010 Special Meals and Drinks                           | 392                     |               | 392           |                            |               | 392            |
| 221011 Printing, Stationery, Photocopying and Binding     | 212                     |               | 212           |                            |               | 212            |
| 222001 Telecommunications                                 | 20                      |               | 120           |                            |               | 120            |
| 227001 Travel Inland                                      | 0                       |               | 1,588         |                            |               | 1,588          |
| 227004 Fuel, Lubricants and Oils                          | 796                     |               |               |                            |               | 0              |
| <b>Total Cost of Output 108102:</b>                       | <b>1,708</b>            |               | <b>2,600</b>  |                            |               | <b>2,600</b>   |
| <b>Output:108104 Community Development Services (HLG)</b> |                         |               |               |                            |               |                |
| 221010 Special Meals and Drinks                           | 3,000                   |               |               | 2,050                      |               | 2,050          |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,050                   |               |               | 3,000                      |               | 3,000          |
| 221012 Small Office Equipment                             | 399                     |               |               | 399                        |               | 399            |
| 222001 Telecommunications                                 | 1,160                   |               |               | 1,160                      |               | 1,160          |
| 227001 Travel Inland                                      | 52,304                  |               | 8,384         | 81,085                     | 40,686        | 130,155        |
| 227004 Fuel, Lubricants and Oils                          | 16,476                  |               |               | 16,476                     |               | 16,476         |
| <b>Total Cost of Output 108104:</b>                       | <b>75,389</b>           |               | <b>8,384</b>  | <b>104,170</b>             | <b>40,686</b> | <b>153,240</b> |
| <b>Output:108105 Adult Learning</b>                       |                         |               |               |                            |               |                |
| 221011 Printing, Stationery, Photocopying and Binding     | 11,033                  |               | 629           | 4,115                      |               | 4,744          |
| 221014 Bank Charges and other Bank related costs          | 0                       |               | 400           |                            |               | 400            |
| 227001 Travel Inland                                      | 49,736                  |               | 19,600        | 20,844                     |               | 40,444         |
| 227004 Fuel, Lubricants and Oils                          | 241                     |               |               | 241                        |               | 241            |
| <b>Total Cost of Output 108105:</b>                       | <b>61,010</b>           |               | <b>20,629</b> | <b>25,200</b>              |               | <b>45,829</b>  |
| <b>Output:108107 Gender Mainstreaming</b>                 |                         |               |               |                            |               |                |
| 211103 Allowances   | 9,174                   |               |               |                            |               | 0              |
| 221010 Special Meals and Drinks                           | 2,015                   |               |               |                            | 1,415         | 1,415          |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,010                   |               |               |                            | 410           | 410            |
| 222001 Telecommunications                                 | 715                     |               |               |                            |               | 0              |
| 227001 Travel Inland                                      | 7,449                   |               | 3,000         |                            | 21,754        | 24,754         |
| 227004 Fuel, Lubricants and Oils                          | 4,226                   |               |               |                            |               | 0              |
| <b>Total Cost of Output 108107:</b>                       | <b>24,588</b>           |               | <b>3,000</b>  |                            | <b>23,578</b> | <b>26,578</b>  |
| <b>Output:108109 Support to Youth Councils</b>            |                         |               |               |                            |               |                |
| 221010 Special Meals and Drinks                           | 300                     |               | 300           |                            |               | 300            |
| 221011 Printing, Stationery, Photocopying and Binding     | 459                     |               | 459           |                            |               | 459            |
| 224002 General Supply of Goods and Services               | 0                       |               | 2,500         |                            |               | 2,500          |
| 227001 Travel Inland                                      | 4,757                   |               | 4,512         |                            |               | 4,512          |
| 227004 Fuel, Lubricants and Oils                          | 320                     |               | 320           |                            |               | 320            |
| 228004 Maintenance Other                                  | 1                       |               | 1             |                            |               | 1              |
| <b>Total Cost of Output 108109:</b>                       | <b>5,837</b>            |               | <b>8,091</b>  |                            |               | <b>8,091</b>   |
| <b>Output:108110 Support to Disabled and the Elderly</b>  |                         |               |               |                            |               |                |

# Vote: 535 Mayuge District

## Workplan 9: Community Based Services

| <i>Thousand Uganda Shillings</i>                                     |  | 2011/12 Approved Budget |               |                | 2012/13 Approved Estimates |                  |                |
|--|--|-------------------------|---------------|----------------|----------------------------|------------------|----------------|
| <b>Higher LG Services</b>  |  | <b>Total</b>            | <b>Wage</b>   | <b>N' Wage</b> | <b>GoU Dev</b>             | <b>Donor Dev</b> | <b>Total</b>   |
| 221002   | Workshops and Seminars                         | 0                       |               | 28,427         |                            |                  | <b>28,427</b>  |
| 221010   | Special Meals and Drinks                       | 300                     |               | 300            |                            |                  | <b>300</b>     |
| 221011   | Printing, Stationery, Photocopying and Binding | 109                     |               | 109            |                            |                  | <b>109</b>     |
| 227001   | Travel Inland                                  | 3,572                   |               | 9,854          |                            |                  | <b>9,854</b>   |
| 227004   | Fuel, Lubricants and Oils                      | 596                     |               | 596            |                            |                  | <b>596</b>     |
| <i>Total Cost of Output 108110:</i>                                  |  | <b>4,577</b>            |               | <b>39,286</b>  |                            |                  | <b>39,286</b>  |
| <b>Output:108114 Reprmentation on Women's Councils</b>               |  |                         |               |                |                            |                  |                |
| 221010   | Special Meals and Drinks                       | 300                     |               | 300            |                            |                  | <b>300</b>     |
| 221011   | Printing, Stationery, Photocopying and Binding | 109                     |               | 109            |                            |                  | <b>109</b>     |
| 227001   | Travel Inland                                  | 5,010                   |               | 7,264          |                            |                  | <b>7,264</b>   |
| 227004   | Fuel, Lubricants and Oils                      | 418                     |               | 418            |                            |                  | <b>418</b>     |
| <i>Total Cost of Output 108114:</i>                                  |  | <b>5,837</b>            |               | <b>8,091</b>   |                            |                  | <b>8,091</b>   |
| <b>Total Cost of Higher LG Services</b>                              |  | <b>281,561</b>          | 93,495        | 92,488         | 132,170                    | <b>64,264</b>    | <b>382,417</b> |
| <b>Total Cost of function Community Mobilisation and Empowerment</b> |  | <b>504,111</b>          | <b>93,495</b> | <b>111,129</b> | <b>245,582</b>             | <b>64,264</b>    | <b>514,470</b> |
| <b>Total Cost of Community Based Services</b>                        |  | <b>504,111</b>          | 93,495        | 111,129        | 245,582                    | <b>64,264</b>    | <b>514,470</b> |

# Vote: 535 Mayuge District

## Workplan 10: Planning

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

| <i>UShs Thousand</i>                            | 2011/12         |                     | 2012/13         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end June | Approved Budget |
| <b>A: Breakdown of Workplan Revenues:</b>       |                 |                     |                 |
| <i>Recurrent Revenues</i>                       | 51,939          | 54,029              | 106,730         |
| Transfer of District Unconditional Grant - Wage | 27,410          | 26,196              | 39,904          |
| District Unconditional Grant - Non Wage         | 7,569           | 8,405               | 22,900          |
| Locally Raised Revenues                         | 2,908           | 602                 | 16,340          |
| Multi-Sectoral Transfers to LLGs                |                 |                     | 3,353           |
| Conditional Grant to PAF monitoring             | 14,052          | 18,826              | 24,233          |
| <i>Development Revenues</i>                     | 139,439         | 185,732             | 356,813         |
| Unspent balances – Conditional Grants           | 130             | 130                 |                 |
| Donor Funding                                   |                 | 0                   | 28,023          |
| LGMSD (Former LGDP)                             | 53,805          | 84,899              | 141,004         |
| Multi-Sectoral Transfers to LLGs                |                 |                     | 5,050           |
| Unspent balances – Other Government Transfers   | 2,964           | 2,964               |                 |
| Other Transfers from Central Government         | 82,540          | 97,739              | 182,736         |
| <b>Total Revenues</b>                           | <b>191,378</b>  | <b>239,761</b>      | <b>463,542</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                 |                     |                 |
| <i>Recurrent Expenditure</i>                    | 51,939          | 48,011              | 106,730         |
| Wage  | 27,410          | 26,196              | 39,904          |
| Non Wage  | 24,529          | 21,815              | 66,826          |
| <i>Development Expenditure</i>                  | 139,439         | 137,970             | 356,813         |
| Domestic Development                            | 139,439         | 137,969.706         | 328,790         |
| Donor Development                               | 0               | 0                   | 28,023          |
| <b>Total Expenditure</b>                        | <b>191,378</b>  | <b>185,981</b>      | <b>463,542</b>  |

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

| <i>Thousand Uganda Shillings</i>   | 2011/12 Approved Budget                   |                  |          | 2012/13 Approved Estimates                     |              |              |
|--|---|------------------|----------|--|--------------|--------------|
|  | Total                                     | Wage             | N' Wage  | GoU Dev  | Donor Dev    | Total        |
| <b>Lower Local Services</b>  |   |                  |          |  |              |              |
| <i>Output:138359 Multi sectoral Transfers to Lower Local Governments</i> |   |                  |          |  |              |              |
| 263204 Transfers to other gov't units(capital)                           | 0   | 0                | 3,353    | 5,050  | 0            | 8,403        |
| <b>Total LCIII: Not Specified</b>  |   |                  |          |  |              | <b>8,403</b> |
| <i>LCII: Not Specified</i>   | <i>LCI: Not Specified</i>                 | <i>Transfers</i> |          | <i>Source:Multi-Sectoral Transfers to LLGs</i> |              |              |
|  |   | <b>0</b>         | <b>0</b> | <b>3,353</b>                                   | <b>5,050</b> | <b>8,403</b> |
|  | <b>Total Cost of Output 138359:</b>       | <b>0</b>         | <b>0</b> | <b>3,353</b>                                   | <b>5,050</b> | <b>8,403</b> |
|  | <b>Total Cost of Lower Local Services</b> | <b>0</b>         | <b>0</b> | <b>3,353</b>                                   | <b>5,050</b> | <b>8,403</b> |
| <b>Higher LG Services</b>  |   |                  |          |  |              |              |
| <i>Output:138301 Management of the District Planning Office</i>          |   |                  |          |  |              |              |
| 211101 General Staff Salaries  | 27,410                                    | 39,904           |          |  |              | 39,904       |
| 221001 Advertising and Public Relations                                  | 5,000                                     |                  | 2,087    |  |              | 2,087        |
| 221002 Workshops and Seminars  | 0   |                  |          | 4,395  |              | 4,395        |
| 221008 Computer Supplies and IT Services                                 | 600                                       |                  | 2,500    |  |              | 2,500        |
| 221011 Printing, Stationery, Photocopying and Binding                    | 13,352                                    |                  | 2,653    | 10,699   |              | 13,352       |
| 221012 Small Office Equipment  | 8,500                                     |                  |          | 8,725  |              | 8,725        |
| 221014 Bank Charges and other Bank related costs                         | 0   |                  | 1,219    |  |              | 1,219        |
| 224002 General Supply of Goods and Services                              | 0   |                  |          | 37,203   | 2,000        | 39,203       |
| 227001 Travel Inland   | 15,852                                    |                  | 5,400    | 16,886   | 5,336        | 27,622       |



# Vote: 535 Mayuge District

## Workplan 10: Planning

| <i>Thousand Uganda Shillings</i>                                       |  | 2011/12 Approved Budget         |               |   | 2012/13 Approved Estimates |                  |                |
|--|--|---------------------------------|---------------|---|----------------------------|------------------|----------------|
| <b>Higher LG Services</b>  |  | <b>Total</b>                    | <b>Wage</b>   | <b>N' Wage</b>                          | <b>GoU Dev</b>             | <b>Donor Dev</b> | <b>Total</b>   |
| 227004   | Fuel, Lubricants and Oils                      | 0                               |               |   | 55,874                     |                  | 55,874         |
| 228001   | Maintenance - Civil                            | 12,000                          |               |   | 6,000                      |                  | 6,000          |
| 228002   | Maintenance - Vehicles                         | 7,600                           |               |   | 4,600                      |                  | 4,600          |
| <b>Total Cost of Output 138301:</b>                                    |  | <b>90,314</b>                   | <b>39,904</b> | <b>13,859</b>                           | <b>144,382</b>             | <b>7,336</b>     | <b>205,481</b> |
| <b>Output:138302 District Planning</b>                                 |  |                                 |               |   |                            |                  |                |
| 221002   | Workshops and Seminars                         | 36,944                          |               | 5,000                                   | 16,981                     |                  | 21,981         |
| 227001   | Travel Inland                                  | 0                               |               |   | 13,795                     |                  | 13,795         |
| <b>Total Cost of Output 138302:</b>                                    |  | <b>36,944</b>                   |               | <b>5,000</b>                            | <b>30,776</b>              |                  | <b>35,776</b>  |
| <b>Output:138303 Statistical data collection</b>                       |  |                                 |               |   |                            |                  |                |
| 221011   | Printing, Stationery, Photocopying and Binding | 2,400                           |               | 1,200                                   | 1,800                      |                  | 3,000          |
| 227001   | Travel Inland                                  | 6,730                           |               | 2,800                                   | 6,200                      |                  | 9,000          |
| <b>Total Cost of Output 138303:</b>                                    |  | <b>9,130</b>                    |               | <b>4,000</b>                            | <b>8,000</b>               |                  | <b>12,000</b>  |
| <b>Output:138304 Demographic data collection</b>                       |  |                                 |               |   |                            |                  |                |
| 221002   | Workshops and Seminars                         | 0                               |               | 21,000                                  |                            |                  | 21,000         |
| 221005   | Hire of Venue (chairs, projector etc)          | 0                               |               | 9,700                                   |                            |                  | 9,700          |
| 221011   | Printing, Stationery, Photocopying and Binding | 400                             |               | 371                                     |                            |                  | 371            |
| 227001   | Travel Inland                                  | 5,310                           |               | 2,310                                   |                            |                  | 2,310          |
| <b>Total Cost of Output 138304:</b>                                    |  | <b>5,710</b>                    |               | <b>33,381</b>                           |                            |                  | <b>33,381</b>  |
| <b>Output:138305 Project Formulation</b>                               |  |                                 |               |   |                            |                  |                |
| 221011   | Printing, Stationery, Photocopying and Binding | 1,367                           |               |   | 1,370                      |                  | 1,370          |
| 227001   | Travel Inland                                  | 4,650                           |               |   | 4,650                      |                  | 4,650          |
| <b>Total Cost of Output 138305:</b>                                    |  | <b>6,017</b>                    |               |   | <b>6,020</b>               |                  | <b>6,020</b>   |
| <b>Output:138307 Management Information Systems</b>                    |  |                                 |               |   |                            |                  |                |
| 221008   | Computer Supplies and IT Services              | 6,500                           |               |   | 8,000                      |                  | 8,000          |
| <b>Total Cost of Output 138307:</b>                                    |  | <b>6,500</b>                    |               |   | <b>8,000</b>               |                  | <b>8,000</b>   |
| <b>Output:138309 Monitoring and Evaluation of Sector plans</b>         |  |                                 |               |   |                            |                  |                |
| 221011   | Printing, Stationery, Photocopying and Binding | 3,263                           |               | 1,500                                   | 1,563                      |                  | 3,063          |
| 221012   | Small Office Equipment                         | 0                               |               |   | 1,476                      |                  | 1,476          |
| 227001   | Travel Inland                                  | 33,500                          |               | 5,733                                   | 27,523                     | 20,687           | 53,943         |
| <b>Total Cost of Output 138309:</b>                                    |  | <b>36,763</b>                   |               | <b>7,233</b>                            | <b>30,562</b>              | <b>20,687</b>    | <b>58,482</b>  |
| <b>Total Cost of Higher LG Services</b>                                |  | <b>191,378</b>                  | <b>39,904</b> | <b>63,473</b>                           | <b>227,740</b>             | <b>28,023</b>    | <b>359,140</b> |
| <b>Capital Purchases</b>   |  | <b>Total</b>                    | <b>Wage</b>   | <b>N' Wage</b>                          | <b>GoU Dev</b>             | <b>Donor Dev</b> | <b>Total</b>   |
| <b>Output:138372 Buildings &amp; Other Structures (Administrative)</b> |  |                                 |               |   |                            |                  |                |
| 231001   | Non-Residential Buildings                      | 0                               | 0             | 0                                       | 96,000                     | 0                | 96,000         |
| <b>Total LCIII: Busakira</b>   |  | LCIV: Bunya                     |               | 96,000                                  |                            |                  |                |
| LCII: Kaluba   | LCI: Not Specified                             | Sub county administration block |               | Source: Other Transfers from Central Go |                            |                  |                |
| <b>Total Cost of Output 138372:</b>                                    |  | <b>0</b>                        | <b>0</b>      | <b>0</b>                                | <b>96,000</b>              | <b>0</b>         | <b>96,000</b>  |
| <b>Total Cost of Capital Purchases</b>                                 |  | <b>0</b>                        | <b>0</b>      | <b>0</b>                                | <b>96,000</b>              | <b>0</b>         | <b>96,000</b>  |
| <b>Total Cost of function Local Government Planning Services</b>       |  | <b>191,378</b>                  | <b>39,904</b> | <b>66,826</b>                           | <b>328,790</b>             | <b>28,023</b>    | <b>463,543</b> |
| <b>Total Cost of Planning</b>  |  | <b>191,378</b>                  | <b>39,904</b> | <b>66,826</b>                           | <b>328,790</b>             | <b>28,023</b>    | <b>463,543</b> |

# Vote: 535 Mayuge District

## Workplan 11: Internal Audit

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

| <i>UShs Thousand</i>                            | 2011/12         |                     | 2012/13         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end June | Approved Budget |
| <b>A: Breakdown of Workplan Revenues:</b>       |                 |                     |                 |
| <i>Recurrent Revenues</i>                       | 45,330          | 33,814              | 54,702          |
| Transfer of District Unconditional Grant - Wage | 29,544          | 28,240              | 33,972          |
| District Unconditional Grant - Non Wage         | 8,896           | 3,196               | 9,670           |
| Locally Raised Revenues                         | 3,433           | 814                 | 7,060           |
| Conditional Grant to PAF monitoring             | 3,457           | 1,564               | 4,000           |
| <b>Total Revenues</b>                           | <b>45,330</b>   | <b>33,814</b>       | <b>54,702</b>   |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                 |                     |                 |
| <i>Recurrent Expenditure</i>                    | 45,330          | 33,814              | 54,702          |
| Wage  | 29,543          | 28,240              | 33,972          |
| Non Wage  | 15,787          | 5,574               | 20,730          |
| <i>Development Expenditure</i>                  | 0               | 0                   | 0               |
| Domestic Development                            | 0               | 0                   | 0               |
| Donor Development                               | 0               | 0                   | 0               |
| <b>Total Expenditure</b>                        | <b>45,330</b>   | <b>33,814</b>       | <b>54,702</b>   |

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

| <i>Thousand Uganda Shillings</i>                         | 2011/12 Approved Budget |               |               | 2012/13 Approved Estimates |           |               |
|--|-------------------------|---------------|---------------|----------------------------|-----------|---------------|
|  | Total                   | Wage          | N' Wage       | GoU Dev                    | Donor Dev | Total         |
| <b>Higher LG Services</b>                                |                         |               |               |                            |           |               |
| <i>Output:148201 Management of Internal Audit Office</i> |                         |               |               |                            |           |               |
| 211101 General Staff Salaries                            | 29,543                  | 33,972        |               |                            |           | 33,972        |
| 221017 Subscriptions                                     | 800                     |               | 965           |                            |           | 965           |
| 227001 Travel Inland                                     | 3,508                   |               | 2,320         |                            |           | 2,320         |
| 228002 Maintenance - Vehicles                            | 645                     |               | 645           |                            |           | 645           |
| 228004 Maintenance Other                                 | 2,685                   |               |               |                            |           | 0             |
| <b>Total Cost of Output 148201:</b>                      | <b>37,181</b>           | <b>33,972</b> | <b>3,930</b>  |                            |           | <b>37,902</b> |
| <i>Output:148202 Internal Audit</i>                      |                         |               |               |                            |           |               |
| 221002 Workshops and Seminars                            | 0                       |               | 1,651         |                            |           | 1,651         |
| 221011 Printing, Stationery, Photocopying and Binding    | 619                     |               | 619           |                            |           | 619           |
| 227001 Travel Inland                                     | 3,016                   |               | 10,016        |                            |           | 10,016        |
| 227004 Fuel, Lubricants and Oils                         | 4,514                   |               | 4,514         |                            |           | 4,514         |
| <b>Total Cost of Output 148202:</b>                      | <b>8,149</b>            |               | <b>16,800</b> |                            |           | <b>16,800</b> |
| <b>Total Cost of Higher LG Services</b>                  | <b>45,330</b>           | <b>33,972</b> | <b>20,730</b> |                            |           | <b>54,702</b> |
| <b>Total Cost of function Internal Audit Services</b>    | <b>45,330</b>           | <b>33,972</b> | <b>20,730</b> |                            |           | <b>54,702</b> |
| <b>Total Cost of Internal Audit</b>                      | <b>45,330</b>           | <b>33,972</b> | <b>20,730</b> |                            |           | <b>54,702</b> |

**Vote: 535** Mayuge District

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# **Vote: 535** Mayuge District

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## **C: Status of Arrears**