

# **Vote: 535** Mayuge District

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## **Structure of Budget Estimates - PART ONE**

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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>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	325,190	247,808	208,000
2a. Discretionary Government Transfers	1,796,096	1,929,450	1,891,247
2b. Conditional Government Transfers	15,662,110	15,058,002	17,601,145
2c. Other Government Transfers	3,169,514	1,276,761	6,340,151
3. Local Development Grant	404,454	535,823	513,823
4. Donor Funding	518,712	596,916	1,162,137
<b>Total Revenues</b>	<b>21,876,076</b>	<b>19,644,760</b>	<b>27,716,505</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,047,450	1,170,350	645,724
2 Finance	283,829	436,830	315,512
3 Statutory Bodies	595,242	488,377	709,406
4 Production and Marketing	2,317,006	1,852,089	1,886,826
5 Health	2,278,025	2,427,496	3,451,644
6 Education	11,246,443	10,881,491	12,902,248
7a Roads and Engineering	2,321,799	912,709	6,062,424
7b Water	707,150	472,979	780,240
8 Natural Resources	181,637	140,419	192,109
9 Community Based Services	387,655	307,528	431,360
10 Planning	455,139	491,641	283,742
11 Internal Audit	54,702	40,223	55,269
<b>Grand Total</b>	<b>21,876,076</b>	<b>19,622,132</b>	<b>27,716,505</b>
<i>Wage Rec't:</i>	<i>10,684,147</i>	<i>10,577,568</i>	<i>13,065,252</i>
<i>Non Wage Rec't:</i>	<i>4,944,179</i>	<i>5,276,119</i>	<i>5,213,839</i>
<i>Domestic Dev't</i>	<i>5,729,038</i>	<i>3,184,872</i>	<i>8,275,276</i>
<i>Donor Dev't</i>	<i>518,712</i>	<i>583,573</i>	<i>1,162,137</i>

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## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>325,190</b>	<b>247,808</b>	<b>208,000</b>
Locally Raised Revenues	325,190	247,808	208,000
<b>2a. Discretionary Government Transfers</b>	<b>1,796,096</b>	<b>1,929,450</b>	<b>1,891,247</b>
District Unconditional Grant - Non Wage	431,592	602,895	471,897
Transfer of District Unconditional Grant - Wage	1,037,594	1,022,192	1,079,098
Hard to reach allowances	326,909	304,362	340,253
<b>2b. Conditional Government Transfers</b>	<b>15,662,110</b>	<b>15,058,002</b>	<b>17,601,145</b>
Conditional Grant to Tertiary Salaries	26,804	63,264	932,678
Conditional Grant to SFG	384,841	248,101	280,869
Conditional Grant to Secondary Salaries	962,250	962,250	1,282,015
Conditional Grant to Secondary Education	1,496,629	1,496,629	1,560,554
Conditional Grant to Primary Salaries	6,969,642	6,969,643	7,374,031
Conditional Grant to Primary Education	705,246	705,246	668,970
Conditional Grant to PHC Salaries	1,347,660	1,363,131	1,831,018
Conditional Grant to PHC- Non wage	203,142	203,142	203,142
Conditional Grant to Women Youth and Disability Grant	18,817	18,815	18,817
Conditional Grant to PAF monitoring	40,542	40,541	61,136
Conditional Transfers for Wage Technical Institutes	128,753	0	0
Conditional Grant to NGO Hospitals	200,940	200,939	200,940
Conditional Grant to Functional Adult Lit	20,629	20,630	20,629
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,138	7,138	7,138
Conditional Grant to Community Devt Assistants Non Wage	5,238	5,238	5,226
Conditional Grant to Agric. Ext Salaries	44,992	44,992	147,627
Conditional Grant to PHC - development	134,342	85,516	134,351
Conditional transfers to School Inspection Grant	30,721	30,721	38,276
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	254,985
Conditional transfer for Rural Water	673,358	434,542	672,358
Conditional transfers to Special Grant for PWDs	39,286	39,285	39,286
Conditional Grant for NAADS	1,351,901	1,319,269	1,090,885
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	140,400	140,400
Conditional transfers to Production and Marketing	151,142	151,142	150,803
Conditional transfers to DSC Operational Costs	39,135	39,136	42,968
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	88,200	88,200	90,600
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Non Wage Technical Institutes	178,848	178,847	277,924
Construction of Secondary Schools	198,994	128,725	0
<b>2c. Other Government Transfers</b>	<b>3,169,514</b>	<b>1,276,761</b>	<b>6,340,151</b>
Unspent balances – UnConditional Grants		0	63,929
Other Transfers from Central Government	3,169,514	1,276,761	6,273,493
Unspent balances – Other Government Transfers		0	2,729
<b>3. Local Development Grant</b>	<b>404,454</b>	<b>535,823</b>	<b>513,823</b>
LGMSD (Former LGDP)	404,454	535,823	513,823
<b>4. Donor Funding</b>	<b>518,712</b>	<b>596,916</b>	<b>1,162,137</b>
Donor Funding	518,712	596,916	1,162,137
<b>Total Revenues</b>	<b>21,876,076</b>	<b>19,644,760</b>	<b>27,716,505</b>

# Vote: 535 Mayuge District

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	975,239	1,119,938	471,864
Transfer of District Unconditional Grant - Wage	331,102	386,070	258,108
Locally Raised Revenues	140,504	114,148	58,382
Hard to reach allowances	326,909	304,362	
District Unconditional Grant - Non Wage	173,723	314,476	132,457
Conditional Grant to PAF monitoring	3,000	881	22,917
<i>Development Revenues</i>	72,211	51,865	173,860
LGMSD (Former LGDP)	72,211	51,865	118,503
Donor Funding		0	55,357
<b>Total Revenues</b>	<b>1,047,450</b>	<b>1,171,803</b>	<b>645,724</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	974,653	1,118,582	471,864
Wage	331,102	389,307	258,107
Non Wage	643,551	729,275	213,756
<i>Development Expenditure</i>	72,211	51,768	173,860
Domestic Development	72,211	51,767.686	118,503
Donor Development		0	55,357
<b>Total Expenditure</b>	<b>1,046,864</b>	<b>1,170,350</b>	<b>645,724</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
213002 Incapacity, death benefits and funeral expenses	1,000					0
221005 Hire of Venue (chairs, projector etc)	1,310					0
221007 Books, Periodicals and Newspapers	1,080		1,080			1,080
221008 Computer Supplies and IT Services	1,586		1,586			1,586
221009 Welfare and Entertainment	0		480			480
221011 Printing, Stationery, Photocopying and Binding	2,501		4,700			4,700
221012 Small Office Equipment	3,472		3,281			3,281
221014 Bank Charges and other Bank related costs	1,200					0
221017 Subscriptions	8,000		23,500			23,500
222001 Telecommunications	2,640		2,640			2,640
223005 Electricity	2,500					0
224002 General Supply of Goods and Services	193,600		62,417	46,292		108,709
227001 Travel Inland	26,390		44,597			44,597
227002 Travel Abroad	9,522					0
227004 Fuel, Lubricants and Oils	5,605		14,000			14,000
228001 Maintenance - Civil	12,400					0
228002 Maintenance - Vehicles	9,100		9,100			9,100

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## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 138101:</b>		<b>281,906</b>		167,382	46,292		<b>213,674</b>
<b>Output:138102 Human Resource Management</b>							
211101	General Staff Salaries	331,102	258,107				<b>258,107</b>
211103	Allowances	317,850					<b>0</b>
227001	Travel Inland	0		4,767			<b>4,767</b>
<b>Total Cost of Output 138102:</b>		<b>648,952</b>	258,107	4,767			<b>262,874</b>
<b>Output:138103 Capacity Building for HLG</b>							
211103	Allowances	10,350					<b>0</b>
221002	Workshops and Seminars	0			55,357		<b>55,357</b>
221005	Hire of Venue (chairs, projector etc)	1,020					<b>0</b>
221007	Books, Periodicals and Newspapers	1,073					<b>0</b>
221010	Special Meals and Drinks	6,855					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	13,228					<b>0</b>
221014	Bank Charges and other Bank related costs	500					<b>0</b>
222001	Telecommunications	375					<b>0</b>
225001	Consultancy Services- Short-term	5,200					<b>0</b>
227002	Travel Abroad	19,168					<b>0</b>
282103	Scholarships and related costs	14,442			72,211		<b>72,211</b>
<b>Total Cost of Output 138103:</b>		<b>72,211</b>			<b>72,211</b>	55,357	<b>127,568</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
227001	Travel Inland	27,000		24,000			<b>24,000</b>
<b>Total Cost of Output 138104:</b>		<b>27,000</b>		24,000			<b>24,000</b>
<b>Output:138105 Public Information Dissemination</b>							
221002	Workshops and Seminars	450					<b>0</b>
221005	Hire of Venue (chairs, projector etc)	4,087		1,000			<b>1,000</b>
221009	Welfare and Entertainment	0		4,000			<b>4,000</b>
221011	Printing, Stationery, Photocopying and Binding	250					<b>0</b>
222001	Telecommunications	0		200			<b>200</b>
227001	Travel Inland	5,213		4,800			<b>4,800</b>
<b>Total Cost of Output 138105:</b>		<b>10,000</b>		10,000			<b>10,000</b>
<b>Output:138106 Office Support services</b>							
227001	Travel Inland	0		793			<b>793</b>
<b>Total Cost of Output 138106:</b>		<b>0</b>		793			<b>793</b>
<b>Output:138111 Records Management</b>							
221007	Books, Periodicals and Newspapers	0		240			<b>240</b>
221011	Printing, Stationery, Photocopying and Binding	2,511		500			<b>500</b>
227001	Travel Inland	1,100		2,871			<b>2,871</b>
<b>Total Cost of Output 138111:</b>		<b>3,611</b>		3,611			<b>3,611</b>
<b>Output:138112 Information collection and management</b>							
221001	Advertising and Public Relations	1,284					<b>0</b>
221007	Books, Periodicals and Newspapers	0		1,060			<b>1,060</b>
221011	Printing, Stationery, Photocopying and Binding	0		1,200			<b>1,200</b>
227001	Travel Inland	1,900		943			<b>943</b>
<b>Total Cost of Output 138112:</b>		<b>3,184</b>		3,203			<b>3,203</b>
<b>Total Cost of Higher LG Services</b>		<b>1,046,864</b>	258,107	213,756	118,503	55,357	<b>645,723</b>
<b>Total Cost of function District and Urban Administration</b>		<b>1,046,864</b>	<b>258,107</b>	<b>213,756</b>	<b>118,503</b>	<b>55,357</b>	<b>645,723</b>
<b>Total Cost of Administration</b>		<b>1,046,864</b>	258,107	213,756	118,503	55,357	<b>645,723</b>

# Vote: 535 Mayuge District

## Workplan 2: Finance

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	283,829	437,467	315,512
Transfer of District Unconditional Grant - Wage	136,283	127,042	132,759
Locally Raised Revenues	60,737	117,719	55,056
District Unconditional Grant - Non Wage	84,809	192,707	124,896
Conditional Grant to PAF monitoring	2,000	0	2,800
<b>Total Revenues</b>	<b>283,829</b>	<b>437,467</b>	<b>315,512</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	283,829	436,830	315,512
Wage	136,283	127,042	132,759
Non Wage	147,546	309,789	182,753
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>283,829</b>	<b>436,830</b>	<b>315,512</b>

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

## Expenditure Details for Workplan 2: Finance

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

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	136,283	132,759				132,759
213002 Incapacity, death benefits and funeral expenses	0		300			300
221002 Workshops and Seminars	1,666		1,666			1,666
221009 Welfare and Entertainment	1,248		1,249			1,249
221011 Printing, Stationery, Photocopying and Binding	1,692		43,000			43,000
221014 Bank Charges and other Bank related costs	0		692			692
222001 Telecommunications	300		300			300
224002 General Supply of Goods and Services	55,600		36,783			36,783
227001 Travel Inland	16,508		4,340			4,340
227004 Fuel, Lubricants and Oils	0		12,168			12,168
228002 Maintenance - Vehicles	9,100		9,100			9,100
273102 Incapacity, death benefits and and funeral expenses	300					0
<b>Total Cost of Output 148101:</b>	<b>222,697</b>	<b>132,759</b>	<b>109,597</b>			<b>242,356</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
227001 Travel Inland	34,201		18,201			18,201
227004 Fuel, Lubricants and Oils	0		18,600			18,600
<b>Total Cost of Output 148102:</b>	<b>34,201</b>		<b>36,801</b>			<b>36,801</b>
<i>Output:148103 Budgeting and Planning Services</i>						
221009 Welfare and Entertainment	360		210			210
221011 Printing, Stationery, Photocopying and Binding	8,105		13,219			13,219
227001 Travel Inland	6,000		2,459			2,459
227004 Fuel, Lubricants and Oils	0		6,000			6,000
<b>Total Cost of Output 148103:</b>	<b>14,465</b>		<b>21,888</b>			<b>21,888</b>

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## Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:148104 LG Expenditure mangement Services</b>							
221002 Workshops and Seminars	0			2,320			2,320
221011 Printing, Stationery, Photocopying and Binding	0			735			735
227001 Travel Inland	0			3,256			3,256
227004 Fuel, Lubricants and Oils	0			8,155			8,155
<b>Total Cost of Output 148104:</b>	<b>0</b>			<b>14,466</b>			<b>14,466</b>
<b>Output:148105 LG Accounting Services</b>							
221002 Workshops and Seminars	2,320						0
221011 Printing, Stationery, Photocopying and Binding	790						0
227001 Travel Inland	9,356						0
<b>Total Cost of Output 148105:</b>	<b>12,466</b>						<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>283,829</b>		132,759	182,753			<b>315,512</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>283,829</b>		<b>132,759</b>	<b>182,753</b>			<b>315,512</b>
<b>Total Cost of Finance</b>	<b>283,829</b>		132,759	182,753			<b>315,512</b>

# Vote: 535 Mayuge District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	595,242	488,190	709,406
Other Transfers from Central Government		18,987	
Conditional transfers to Councillors allowances and E:	88,200	88,200	90,600
Conditional transfers to DSC Operational Costs	39,135	39,136	42,968
Conditional transfers to Salary and Gratuity for LG ele	140,400	140,400	140,400
District Unconditional Grant - Non Wage	103,700	59,177	121,749
Conditional Grant to PAF monitoring	7,309	7,174	10,000
Locally Raised Revenues	74,201	8,522	53,662
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	90,776	75,074	198,507
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<b>Total Revenues</b>	<b>595,242</b>	<b>488,190</b>	<b>709,406</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	595,242	488,377	709,406
Wage	254,576	236,174	362,307
Non Wage	340,666	252,203	347,099
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>595,242</b>	<b>488,377</b>	<b>709,406</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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	231,176	338,907				338,907
211103 Allowances	78,580		76,089			76,089
211104 Statutory salaries	88,200		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	23,966					0
227002 Travel Abroad	0		23,966			23,966
227004 Fuel, Lubricants and Oils	0		8,923			8,923
<b>Total Cost of Output 138201:</b>	<b>425,923</b>	<b>338,907</b>	<b>201,180</b>			<b>540,087</b>
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	0		1,200			1,200
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					0



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## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 138202:</b>		<b>12,962</b>		12,962			<b>12,962</b>
<b>Output:138203 LG staff recruitment services</b>							
211103	Allowances	20,814		20,814			<b>20,814</b>
213004	Gratuity Payments	2,400		2,400			<b>2,400</b>
221001	Advertising and Public Relations	6,000		6,000			<b>6,000</b>
221007	Books, Periodicals and Newspapers	1,080		1,080			<b>1,080</b>
221010	Special Meals and Drinks	1,320		1,320			<b>1,320</b>
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			<b>2,000</b>
221410	DSC Chair's Salaries	23,400	23,400				<b>23,400</b>
222001	Telecommunications	1,200		1,200			<b>1,200</b>
224002	General Supply of Goods and Services	2,089		2,089			<b>2,089</b>
227001	Travel Inland	2,316		2,316			<b>2,316</b>
227004	Fuel, Lubricants and Oils	2,316		2,316			<b>2,316</b>
<b>Total Cost of Output 138203:</b>		<b>64,935</b>	23,400	41,535			<b>64,935</b>
<b>Output:138204 LG Land management services</b>							
211103	Allowances	7,000		7,000			<b>7,000</b>
227001	Travel Inland	900		900			<b>900</b>
227004	Fuel, Lubricants and Oils	136		136			<b>136</b>
<b>Total Cost of Output 138204:</b>		<b>8,036</b>		8,036			<b>8,036</b>
<b>Output:138205 LG Financial Accountability</b>							
211103	Allowances	10,000		10,000			<b>10,000</b>
221011	Printing, Stationery, Photocopying and Binding	966		966			<b>966</b>
227001	Travel Inland	4,290		4,290			<b>4,290</b>
<b>Total Cost of Output 138205:</b>		<b>15,256</b>		15,256			<b>15,256</b>
<b>Output:138206 LG Political and executive oversight</b>							
227001	Travel Inland	46,750		46,750			<b>46,750</b>
<b>Total Cost of Output 138206:</b>		<b>46,750</b>		46,750			<b>46,750</b>
<b>Output:138207 Standing Committees Services</b>							
227001	Travel Inland	21,380		21,380			<b>21,380</b>
<b>Total Cost of Output 138207:</b>		<b>21,380</b>		21,380			<b>21,380</b>
<b>Total Cost of Higher LG Services</b>		<b>595,242</b>	362,307	347,099			<b>709,406</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>595,242</b>	<b>362,307</b>	<b>347,099</b>			<b>709,406</b>
<b>Total Cost of Statutory Bodies</b>		<b>595,242</b>	362,307	347,099			<b>709,406</b>

# Vote: 535 Mayuge District

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	226,484	279,416	634,169
Conditional transfers to Production and Marketing	68,014	151,142	67,303
District Unconditional Grant - Non Wage	13,959	500	17,321
NAADS (Districts) - Wage		0	254,985
Transfer of District Unconditional Grant - Wage	89,522	82,782	139,299
Locally Raised Revenues	9,997	0	7,634
Conditional Grant to Agric. Ext Salaries	44,992	44,992	147,627
<i>Development Revenues</i>	2,090,522	1,572,829	1,252,658
Conditional transfers to Production and Marketing	83,128	0	83,500
Conditional Grant for NAADS	1,351,901	1,319,269	1,090,885
Other Transfers from Central Government	655,494	253,560	78,272
<b>Total Revenues</b>	<b>2,317,006</b>	<b>1,852,245</b>	<b>1,886,826</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	226,484	279,263	634,169
Wage	134,514	129,628	541,911
Non Wage	91,970	149,634	92,258
<i>Development Expenditure</i>	2,090,522	1,572,826	1,252,658
Domestic Development	2,090,522	1572826.263	1,252,658
Donor Development		0	0
<b>Total Expenditure</b>	<b>2,317,006</b>	<b>1,852,089</b>	<b>1,886,826</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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263104 Transfers to other gov't units(current)	1,135,799	0	0	0	0	0

# Vote: 535 Mayuge District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263329	NAADS	0	0	0	1,007,969	0	1,007,969
<b>Total LCIII: Baitambogwe</b>		LCIV: Bunya					<b>82,439</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Baitambogwe</i>	<i>Source: Conditional Grant for NAADS</i>			82,439	
<b>Total LCIII: Bukabooli</b>		LCIV: Bunya					<b>162,718</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Malongo</i>	<i>Source: Conditional Grant for NAADS</i>			81,359	
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Bukabooli</i>	<i>Source: Conditional Grant for NAADS</i>			81,359	
<b>Total LCIII: Bukatube</b>		LCIV: Bunya					<b>75,012</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Bukatube</i>	<i>Source: Conditional Grant for NAADS</i>			75,012	
<b>Total LCIII: Busakira</b>		LCIV: Bunya					<b>75,012</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Busakira</i>	<i>Source: Conditional Grant for NAADS</i>			75,012	
<b>Total LCIII: Buwaya</b>		LCIV: Bunya					<b>75,012</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Buwaaya</i>	<i>Source: Conditional Grant for NAADS</i>			75,012	
<b>Total LCIII: Imanyiro</b>		LCIV: Bunya					<b>75,012</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Imanyiro</i>	<i>Source: Conditional Grant for NAADS</i>			75,012	
<b>Total LCIII: Jagusi</b>		LCIV: Bunya					<b>162,718</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kityerera</i>	<i>Source: Conditional Grant for NAADS</i>			81,359	
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Jagusi</i>	<i>Source: Conditional Grant for NAADS</i>			81,359	
<b>Total LCIII: Kigandalo</b>		LCIV: Bunya					<b>81,359</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kigandalo</i>	<i>Source: Conditional Grant for NAADS</i>			81,359	
<b>Total LCIII: Mayuge</b>		LCIV: Bunya					<b>68,664</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Mayuge Town Council</i>	<i>Source: Conditional Grant for NAADS</i>			68,664	
<b>Total LCIII: Mpungwe</b>		LCIV: Bunya					<b>75,012</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Mpungwe</i>	<i>Source: Conditional Grant for NAADS</i>			75,012	
<b>Total LCIII: Wairasa</b>		LCIV: Bunya					<b>75,012</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Wairasa</i>	<i>Source: Conditional Grant for NAADS</i>			75,012	
<b>Total Cost of Output 018151:</b>		<b>1,135,799</b>	<b>0</b>	<b>0</b>	<b>1,007,969</b>	<b>0</b>	<b>1,007,969</b>
<b>Total Cost of Lower Local Services</b>		<b>1,135,799</b>	<b>0</b>	<b>0</b>	<b>1,007,969</b>	<b>0</b>	<b>1,007,969</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>							
211101	General Staff Salaries	0	254,985				254,985
221002	Workshops and Seminars	5,500					0
224002	General Supply of Goods and Services	0			2,252		2,252
227001	Travel Inland	15,062		368	1,380		1,748
<b>Total Cost of Output 018101:</b>		<b>20,562</b>	<b>254,985</b>	<b>368</b>	<b>3,632</b>		<b>258,985</b>
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>							
212101	Social Security Contributions (NSSF)	0			2,952		2,952
227001	Travel Inland	5,723		899	6,869		7,768
<b>Total Cost of Output 018102:</b>		<b>5,723</b>		<b>899</b>	<b>9,821</b>		<b>10,720</b>
<b>Output:018103 Cross cutting Training (Development Centres)</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	254,984					0
211103	Allowances	0			3,634		3,634
221002	Workshops and Seminars	41,514					0
221007	Books, Periodicals and Newspapers	0			771		771
221008	Computer Supplies and IT Services	0			1,500		1,500
221011	Printing, Stationery, Photocopying and Binding	0			2,270		2,270
221014	Bank Charges and other Bank related costs	0			600		600
222001	Telecommunications	0			1,200		1,200
224002	General Supply of Goods and Services	0			39,464		39,464
227001	Travel Inland	20,000		13,795	7,283		21,078
227004	Fuel, Lubricants and Oils	0			5,500		5,500
228002	Maintenance - Vehicles	0			6,000		6,000

# Vote: 535 Mayuge District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 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>
291001	Transfers to Government Institutions	0			1,242		1,242
<i>Total Cost of Output 018103:</i>		<b>316,498</b>		13,795	<b>69,464</b>		<b>83,259</b>
<b>Total Cost of Higher LG Services</b>		<b>342,783</b>	254,985	15,062	82,917		<b>352,964</b>
<b>Total Cost of function Agricultural Advisory Services</b>		<b>1,478,582</b>	<b>254,985</b>	<b>15,062</b>	<b>1,090,886</b>	<b>0</b>	<b>1,360,933</b>

### LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 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>
<b>Output:018201 District Production Management Services</b>							
211101	General Staff Salaries	134,514	286,926				286,926
221007	Books, Periodicals and Newspapers	0		360			360
221010	Special Meals and Drinks	0		182			182
221011	Printing, Stationery, Photocopying and Binding	8,949		503			503
221012	Small Office Equipment	0			2,999		2,999
221014	Bank Charges and other Bank related costs	501		306			306
222001	Telecommunications	0		344			344
224002	General Supply of Goods and Services	2,000					0
227001	Travel Inland	24,318		4,653	2,001		6,653
227004	Fuel, Lubricants and Oils	0		5,000			5,000
228002	Maintenance - Vehicles	11,208		5,200			5,200
<i>Total Cost of Output 018201:</i>		<b>181,490</b>	286,926	16,547	5,000		<b>308,473</b>
<b>Output:018202 Crop disease control and marketing</b>							
221007	Books, Periodicals and Newspapers	0		300			300
221011	Printing, Stationery, Photocopying and Binding	326		519			519
222001	Telecommunications	357		357			357
224002	General Supply of Goods and Services	20,000			20,000		20,000
227001	Travel Inland	12,981		7,188			7,188
227004	Fuel, Lubricants and Oils	0		6,740			6,740
<i>Total Cost of Output 018202:</i>		<b>33,664</b>		15,103	20,000		<b>35,103</b>
<b>Output:018203 Farmer Institution Development</b>							
221002	Workshops and Seminars	64,755					0
221007	Books, Periodicals and Newspapers	0			2,000		2,000
221011	Printing, Stationery, Photocopying and Binding	0			3,000		3,000
224002	General Supply of Goods and Services	445,000			55,351		55,351
227001	Travel Inland	6,120			12,320		12,320
228002	Maintenance - Vehicles	0			5,600		5,600
<i>Total Cost of Output 018203:</i>		<b>515,875</b>			78,271		<b>78,271</b>
<b>Output:018204 Livestock Health and Marketing</b>							
221011	Printing, Stationery, Photocopying and Binding	168		172			172
224002	General Supply of Goods and Services	30,000			27,000		27,000
227001	Travel Inland	14,330		6,446			6,446
227004	Fuel, Lubricants and Oils	0		7,280			7,280
228002	Maintenance - Vehicles	600		700			700
<i>Total Cost of Output 018204:</i>		<b>45,098</b>		14,598	27,000		<b>41,598</b>
<b>Output:018205 Fisheries regulation</b>							
221007	Books, Periodicals and Newspapers	0		360			360
221011	Printing, Stationery, Photocopying and Binding	246		438			438
222001	Telecommunications	0		240			240
224002	General Supply of Goods and Services	14,000			18,000		18,000

# Vote: 535 Mayuge District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 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>
227001	Travel Inland	15,149		6,657			6,657
227004	Fuel, Lubricants and Oils	0		7,513			7,513
228002	Maintenance - Vehicles	6,000					0
<i>Total Cost of Output 018205:</i>		<b>35,395</b>		<b>15,208</b>	<b>18,000</b>		<b>33,208</b>
<i>Output:018206 Vermin control services</i>							
221011	Printing, Stationery, Photocopying and Binding	220		220			220
224002	General Supply of Goods and Services	3,126					0
227001	Travel Inland	6,476		3,528			3,528
227004	Fuel, Lubricants and Oils	0		2,312			2,312
<i>Total Cost of Output 018206:</i>		<b>9,822</b>		<b>6,060</b>			<b>6,060</b>
<i>Output:018207 Tsetse vector control and commercial insects farm promotion</i>							
221011	Printing, Stationery, Photocopying and Binding	114		114			114
224002	General Supply of Goods and Services	8,000			13,500		13,500
227001	Travel Inland	5,886		3,110			3,110
227004	Fuel, Lubricants and Oils	0		2,376			2,376
<i>Total Cost of Output 018207:</i>		<b>14,000</b>		<b>5,600</b>	<b>13,500</b>		<b>19,100</b>
<i>Output:018209 Support to DATICs</i>							
227001	Travel Inland	3,080					0
<i>Total Cost of Output 018209:</i>		<b>3,080</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>838,424</b>	<b>286,926</b>	<b>73,116</b>	<b>161,771</b>		<b>521,813</b>
<b>Total Cost of function District Production Services</b>		<b>838,424</b>	<b>286,926</b>	<b>73,116</b>	<b>161,771</b>		<b>521,813</b>

## LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 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>
<i>Output:018301 Trade Development and Promotion Services</i>							
227001	Travel Inland	0		1,353			1,353
227004	Fuel, Lubricants and Oils	0		2,727			2,727
<i>Total Cost of Output 018301:</i>		<b>0</b>		<b>4,080</b>			<b>4,080</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>		<b>4,080</b>			<b>4,080</b>
<b>Total Cost of function District Commercial Services</b>		<b>0</b>		<b>4,080</b>			<b>4,080</b>
<b>Total Cost of Production and Marketing</b>		<b>2,317,006</b>	<b>541,911</b>	<b>92,258</b>	<b>1,252,657</b>	<b>0</b>	<b>1,886,826</b>

# Vote: 535 Mayuge District

## Workplan 5: Health

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,751,742	1,767,212	2,272,134
Conditional Grant to PHC- Non wage	203,142	203,142	203,142
Conditional Grant to PHC Salaries	1,347,660	1,363,131	1,831,018
Hard to reach allowances		0	37,034
Conditional Grant to NGO Hospitals	200,940	200,939	200,940
<i>Development Revenues</i>	526,282	685,258	1,179,510
Donor Funding	391,940	589,289	1,022,159
LGMSD (Former LGDP)		0	23,000
Conditional Grant to PHC - development	134,342	85,516	134,351
Unspent balances - donor		10,347	0
Unspent balances – Locally Raised Revenues		106	
<b>Total Revenues</b>	<b>2,278,025</b>	<b>2,452,471</b>	<b>3,451,644</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,751,742	1,765,928	2,272,134
Wage	1,347,660	1,363,131	1,831,018
Non Wage	404,082	402,797	441,116
<i>Development Expenditure</i>	526,282	661,568	1,179,510
Domestic Development	134,342	85622.096	157,351
Donor Development	391,940	575,946	1,022,159
<b>Total Expenditure</b>	<b>2,278,025</b>	<b>2,427,496</b>	<b>3,451,644</b>

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088152 NGO Hospital Services (LLS.)</b>							
263104	Transfers to other gov't units(current)	160,752					0
263318	Conditional transfers to NGO Hospitals	0	0	160,752	0	0	160,752
<b>Total LCIII: Baitambogwe</b>		LCIV: Bunya			<b>160,752</b>		
LCII: Katonte	LCI: Not Specified	St. Francis Hospital Buluba			Source:Conditional Grant to NGO Hospit		
<b>Total Cost of Output 088152:</b>		<b>160,752</b>	<b>0</b>	<b>160,752</b>	<b>0</b>	<b>0</b>	<b>160,752</b>
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>							
263104	Transfers to other gov't units(current)	40,188					0
263313	Conditional transfers to Primary Health Care (PHC)- Non wage	0	0	40,188	0	0	40,188
<b>Total LCIII: Bukabooli</b>		LCIV: Bunya			<b>12,574</b>		
LCII: Mairinya	LCI: Not Specified	Mayirinya HC II			Source:Conditional Grant to PHC- Non w		
LCII: Matovu	LCI: Not Specified	Nawanpomgo HC II			Source:Conditional Grant to PHC- Non w		
<b>Total LCIII: Busakira</b>		LCIV: Bunya			<b>8,196</b>		
LCII: Kaluba	LCI: Not Specified	Kaluuba Hc II			Source:Conditional Grant to PHC- Non w		
<b>Total LCIII: Buwaya</b>		LCIV: Bunya			<b>6,162</b>		
LCII: Buwaiswa	LCI: Not Specified	Buwaaya HC II			Source:Conditional Grant to PHC- Non w		
<b>Total LCIII: Imanyiro</b>		LCIV: Bunya			<b>6,848</b>		
LCII: Nkombe	LCI: Not Specified	Kyando HC II			Source:Conditional Grant to PHC- Non w		
<b>Total LCIII: Mpungwe</b>		LCIV: Bunya			<b>6,408</b>		
LCII: Maina	LCI: Not Specified	UDHA maina HC II			Source:Conditional Grant to PHC- Non w		

# Vote: 535 Mayuge District

## Workplan 5: Health

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 088153:</b>		<b>40,188</b>	<b>0</b>	<b>40,188</b>	<b>0</b>	<b>0</b>	<b>40,188</b>
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>							
263104	Transfers to other gov't units(current)	129,535					<b>0</b>
263313	Conditional transfers to Primary Health Care (PHC)- Non wage	0	0	130,717	0	0	<b>130,717</b>
<b>Total LCIII: Baitambogwe</b>		LCIV: Bunya					<b>8,172</b>
LCII: Bute	LCI: Not Specified	<b>Butte HC II</b>	Source:Conditional Grant to PHC - devel			1,500	
LCII: Lugolole	LCI: Not Specified	<b>Baitambogwe HC III</b>	Source:Conditional Grant to PHC - devel			5,172	
LCII: Mulingirire	LCI: Not Specified	<b>Namusenwa HC II</b>	Source:Conditional Grant to PHC - devel			1,500	
<b>Total LCIII: Bukabooli</b>		LCIV: Bunya					<b>4,614</b>
LCII: Bugoto	LCI: Not Specified	<b>Bugoto HC II</b>	Source:Conditional Grant to PHC - devel			1,542	
LCII: Bukabooli	LCI: Not Specified	<b>Busira HC II</b>	Source:Conditional Grant to PHC - devel			1,542	
LCII: Buyugu	LCI: Not Specified	<b>Buyugu HC II</b>	Source:Conditional Grant to PHC - devel			1,530	
<b>Total LCIII: Bukatube</b>		LCIV: Bunya					<b>3,502</b>
LCII: Bukaleba	LCI: Not Specified	<b>Bukalleba HC II</b>	Source:Conditional Grant to PHC - devel			1,500	
LCII: Lwanika	LCI: Not Specified	<b>Bukatube HC II</b>	Source:Conditional Grant to PHC - devel			2,002	
<b>Total LCIII: Busakira</b>		LCIV: Bunya					<b>1,600</b>
LCII: Bukunja	LCI: Not Specified	<b>Busaala HC II</b>	Source:Conditional Grant to PHC - devel			1,600	
<b>Total LCIII: Buwaya</b>		LCIV: Bunya					<b>4,688</b>
LCII: Buwaiswa	LCI: Not Specified	<b>Buwaiswa HC III</b>	Source:Conditional Grant to PHC - devel			4,688	
<b>Total LCIII: Imanyiro</b>		LCIV: Bunya					<b>6,502</b>
LCII: Bufulubi	LCI: Not Specified	<b>Bufulubi HC II</b>	Source:Conditional Grant to PHC - devel			1,500	
LCII: Magada	LCI: Not Specified	<b>Magada HC II</b>	Source:Conditional Grant to PHC - devel			1,500	
LCII: Mayuge	LCI: Not Specified	<b>Bwiwula HC II</b>	Source:Conditional Grant to PHC - devel			1,500	
LCII: Nkombe	LCI: Not Specified	<b>Nkombe HC II</b>	Source:Conditional Grant to PHC - devel			2,002	
<b>Total LCIII: Jagusi</b>		LCIV: Bunya					<b>5,200</b>
LCII: Jagusi	LCI: Not Specified	<b>Jagusi HC II</b>	Source:Conditional Grant to PHC - devel			1,800	
LCII: Masolya	LCI: Not Specified	<b>Masolya HC II</b>	Source:Conditional Grant to PHC - devel			1,600	
LCII: Sagitu	LCI: Not Specified	<b>Sagitu HC II</b>	Source:Conditional Grant to PHC - devel			1,800	
<b>Total LCIII: Kigandalo</b>		LCIV: Bunya					<b>28,245</b>
LCII: Isenda	LCI: Not Specified	<b>Bwalula HC II</b>	Source:Conditional Grant to PHC - devel			1,542	
LCII: Kigandalo	LCI: Not Specified	<b>Kigandalo HC IV</b>	Source:Conditional Grant to PHC - devel			23,648	
LCII: Kigulu	LCI: Not Specified	<b>Bugulu HC II</b>	Source:Conditional Grant to PHC - devel			1,530	
LCII: Kyoga	LCI: Not Specified	<b>Kyoga HC II</b>	Source:Conditional Grant to PHC - devel			1,525	
<b>Total LCIII: Kityerera</b>		LCIV: Bunya					<b>23,700</b>
LCII: Kitovu	LCI: Not Specified	<b>Kitovu HC II</b>	Source:Conditional Grant to PHC - devel			1,600	
LCII: Kityerera	LCI: Not Specified	<b>Kityerera HC IV</b>	Source:Conditional Grant to PHC - devel			20,500	
LCII: Wandegeya	LCI: Not Specified	<b>Wandegeya HC II</b>	Source:Conditional Grant to PHC - devel			1,600	
<b>Total LCIII: Malongo</b>		LCIV: Bunya					<b>9,500</b>
LCII: Bwondha	LCI: Not Specified	<b>Bwondha HC II</b>	Source:Conditional Grant to PHC - devel			1,600	
LCII: Malongo	LCI: Not Specified	<b>Malongo HC III</b>	Source:Conditional Grant to PHC - devel			6,300	
LCII: Namoni	LCI: Not Specified	<b>Namoni HC II</b>	Source:Conditional Grant to PHC - devel			1,600	
<b>Total LCIII: Mayuge</b>		LCIV: Bunya					<b>21,387</b>
LCII: Kasugu ward	LCI: Not Specified	<b>Mayuge HC III</b>	Source:Conditional Grant to PHC - devel			21,387	
<b>Total LCIII: Mpungwe</b>		LCIV: Bunya					<b>3,084</b>
LCII: Buyere	LCI: Not Specified	<b>Muggi HC II</b>	Source:Conditional Grant to PHC - devel			1,542	
LCII: Wairama	LCI: Not Specified	<b>Kasutaime HC II</b>	Source:Conditional Grant to PHC - devel			1,542	
<b>Total LCIII: Wairasa</b>		LCIV: Bunya					<b>10,523</b>
LCII: Busuyi	LCI: Not Specified	<b>Busuyi HC II</b>	Source:Conditional Grant to PHC - devel			2,002	
LCII: Musoli	LCI: Not Specified	<b>Ntinkalu HC II</b>	Source:Conditional Grant to PHC - devel			1,500	
LCII: Wabulungu	LCI: Not Specified	<b>Magamaga barracks HC II</b>	Source:Conditional Grant to PHC - devel			1,500	
LCII: Wabulungu	LCI: Not Specified	<b>Wabulungu HC III</b>	Source:Conditional Grant to PHC - devel			5,521	
<b>Total Cost of Output 088154:</b>		<b>129,535</b>	<b>0</b>	<b>130,717</b>	<b>0</b>	<b>0</b>	<b>130,717</b>
<b>Output:088155 Standard Pit Latrine Construction (LLS.)</b>							
263101	LG Conditional grants(current)	22,000					<b>0</b>

# Vote: 535 Mayuge District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263331	Conditional transfers for PHC - Development	0	0	0	65,000	0	65,000
<b>Total LCIII: Busakira</b>		LCIV: Bunya					<b>11,500</b>
LCII: Bukunja	LCI: Not Specified	<b>Busaala HC II</b>		Source:LGMSD (Former LGDP)			11,500
<b>Total LCIII: Kigandalo</b>		LCIV: Bunya					<b>9,000</b>
LCII: Bugondo	LCI: Not Specified	<b>Namalege HC II</b>		Source:Conditional Grant to PHC - devel			9,000
<b>Total LCIII: Malongo</b>		LCIV: Bunya					<b>15,000</b>
LCII: Malongo	LCI: Not Specified	<b>Malongo HC III</b>		Source:Conditional Grant to PHC - devel			15,000
<b>Total LCIII: Mpungwe</b>		LCIV: Bunya					<b>9,000</b>
LCII: Wamulongo	LCI: Not Specified	<b>Wamulongo HC II</b>		Source:LGMSD (Former LGDP)			9,000
<b>Total LCIII: Wairasa</b>		LCIV: Bunya					<b>20,500</b>
LCII: Busuyi	LCI: Not Specified	<b>Busuyi HC II</b>		Source:Conditional Grant to PHC - devel			11,500
LCII: Wabulungu	LCI: Not Specified	<b>Wabulungu HC III</b>		Source:Conditional Grant to PHC - devel			9,000
<b>Total Cost of Output 088155:</b>		<b>22,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>
<b>Total Cost of Lower Local Services</b>		<b>352,475</b>	<b>0</b>	<b>331,657</b>	<b>65,000</b>	<b>0</b>	<b>396,657</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Healthcare Management Services</b>							
211103	Allowances	0		37,034			37,034
213002	Incapacity, death benefits and funeral expenses	500					0
221002	Workshops and Seminars	68,355		7,360		189,034	196,394
221003	Staff Training	28,154				73,515	73,515
221008	Computer Supplies and IT Services	6,507		900	0	200	1,100
221010	Special Meals and Drinks	1,320		1,320			1,320
221011	Printing, Stationery, Photocopying and Binding	4,400		2,600			2,600
221014	Bank Charges and other Bank related costs	1,750		240	0	240	480
221407	District PHC wage	1,347,660	1,831,018				1,831,018
222001	Telecommunications	3,600					0
222003	Information and Communications Technology	0		2,880			2,880
223001	Property Expenses	380					0
223005	Electricity	1,080		1,080			1,080
223006	Water	0		500			500
224001	Medical and Agricultural supplies	1,700					0
224002	General Supply of Goods and Services	0		2,000			2,000
225001	Consultancy Services- Short-term	3,700				114,634	114,634
226002	Licenses	423					0
227001	Travel Inland	321,711		32,586		644,537	677,123
228001	Maintenance - Civil	500					0
228002	Maintenance - Vehicles	20,619		17,911			17,911
228004	Maintenance Other	848		2,448			2,448
273102	Incapacity, death benefits and and funeral expenses	0		600			600
<b>Total Cost of Output 088101:</b>		<b>1,813,208</b>	<b>1,831,018</b>	<b>109,459</b>	<b>0</b>	<b>1,022,159</b>	<b>2,962,636</b>
<b>Total Cost of Higher LG Services</b>		<b>1,813,208</b>	<b>1,831,018</b>	<b>109,459</b>	<b>0</b>	<b>1,022,159</b>	<b>2,962,636</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088179 Other Capital</b>							
311101	Land	0	0	0	16,160	0	16,160
<b>Total LCIII: Mayuge</b>		LCIV: Bunya					<b>16,160</b>
LCII: Kavule Ward	LCI: Not Specified	<b>Mayuge HC III Fenced</b>		Source:Conditional Grant to PHC - devel			16,160
<b>Total Cost of Output 088179:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>16,160</b>	<b>0</b>	<b>16,160</b>
<b>Output:088180 Healthcentre construction and rehabilitation</b>							



# Vote: 535 Mayuge District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	29,000	0	29,000
<b>Total LCIII: Jagusi</b>		LCIV: Bunya					<b>15,000</b>
LCII: Jagusi	LCI: Not Specified	<b>Renovation of Jagusi HC II</b>		Source: Conditional Grant to PHC - devel		15,000	
<b>Total LCIII: Kigandalo</b>		LCIV: Bunya					<b>8,000</b>
LCII: Kigulu	LCI: Not Specified	<b>Renovation of Bugulu HC II</b>		Source: Conditional Grant to PHC - devel		8,000	
<b>Total LCIII: Malongo</b>		LCIV: Bunya					<b>6,000</b>
LCII: Bwondha	LCI: Not Specified	<b>Renovation of Bwondha HC II</b>		Source: Conditional Grant to PHC - devel		6,000	
<b>Total Cost of Output 088180:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>29,000</b>
<b>Output:088181 Staff houses construction and rehabilitation</b>							
231002	Residential Buildings	53,611	0	0	7,922	0	7,922
<b>Total LCIII: Malongo</b>		LCIV: Bunya					<b>4,000</b>
LCII: Malongo	LCI: Wabulunge Village	<b>Payment of retention for staff house at Malongo HC I</b>		Source: Conditional Grant to PHC - devel		4,000	
<b>Total LCIII: Wairasa</b>		LCIV: Bunya					<b>3,922</b>
LCII: Wabulungu	LCI: Not Specified	<b>Payment for staff house at Wabulungu HC III</b>		Source: Conditional Grant to PHC - devel		3,922	
<b>Total Cost of Output 088181:</b>		<b>53,611</b>	<b>0</b>	<b>0</b>	<b>7,922</b>	<b>0</b>	<b>7,922</b>
<b>Output:088183 OPD and other ward construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	39,269	0	39,269
<b>Total LCIII: Baitambogwe</b>		LCIV: Bunya					<b>39,269</b>
LCII: Bute	LCI: Not Specified	<b>Copletion of OPD block at Butte HC II</b>		Source: Conditional Grant to PHC Salarie		39,269	
231002	Residential Buildings	58,731					0
<b>Total Cost of Output 088183:</b>		<b>58,731</b>	<b>0</b>	<b>0</b>	<b>39,269</b>	<b>0</b>	<b>39,269</b>
<b>Total Cost of Capital Purchases</b>		<b>112,342</b>	<b>0</b>	<b>0</b>	<b>92,351</b>	<b>0</b>	<b>92,351</b>
<b>Total Cost of function Primary Healthcare</b>		<b>2,278,025</b>	<b>1,831,018</b>	<b>441,116</b>	<b>157,351</b>	<b>1,022,159</b>	<b>3,451,644</b>
<b>Total Cost of Health</b>		<b>2,278,025</b>	<b>1,831,018</b>	<b>441,116</b>	<b>157,351</b>	<b>1,022,159</b>	<b>3,451,644</b>

# Vote: 535 Mayuge District

## Workplan 6: Education

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	10,584,923	10,499,573	12,527,346
Transfer of District Unconditional Grant - Wage	45,852	44,394	49,501
Conditional Grant to Primary Salaries	6,969,642	6,969,643	7,374,031
Conditional Grant to Primary Education	705,246	705,246	668,970
Conditional Grant to Secondary Salaries	962,250	962,250	1,282,015
Conditional Grant to Tertiary Salaries	26,804	63,264	932,678
Conditional transfers to School Inspection Grant	30,721	30,721	38,276
District Unconditional Grant - Non Wage	12,975	28,862	15,456
Other Transfers from Central Government	17,911	13,580	17,911
Locally Raised Revenues	9,293	6,138	6,812
Hard to reach allowances		0	303,219
Conditional Grant to Secondary Education	1,496,629	1,496,629	1,560,554
Conditional Transfers for Wage Technical Institutes	128,753	0	0
Conditional Transfers for Non Wage Technical Institut	178,848	178,847	277,924
<i>Development Revenues</i>	661,519	381,982	374,902
Conditional Grant to SFG	384,841	248,101	280,869
Donor Funding	34,484	5,156	
LGMSD (Former LGDP)	43,200	0	94,033
Construction of Secondary Schools	198,994	128,725	0
<b>Total Revenues</b>	<b>11,246,443</b>	<b>10,881,555</b>	<b>12,902,248</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	10,584,923	10,499,573	12,527,346
Wage	8,135,949	8,039,551	9,638,225
Non Wage	2,448,974	2,460,023	2,889,121
<i>Development Expenditure</i>	661,519	381,918	374,902
Domestic Development	627,035	376,762.193	374,902
Donor Development	34,484	5,156	0
<b>Total Expenditure</b>	<b>11,246,442</b>	<b>10,881,491</b>	<b>12,902,248</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>	2012/13 Approved Budget			2013/14 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	2012/13 Approved Budget			2013/14 Approved Estimates			
	Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other gov't units(current)		705,244	0	668,970	0	0	668,970
<b>Total LCIII: Baitambogwe</b>				LCIV: Bunya			<b>72,045</b>
LCII: Bute	LCI: Bute Village	<b>Bute</b>		Source: Conditional Grant to Primary Edu			5,530
LCII: Bute	LCI: Nalwesambula	<b>Nalwesambula</b>		Source: Conditional Grant to Primary Sal			4,156
LCII: Bute	LCI: Mukuta	<b>Mukuta</b>		Source: Conditional Grant to Primary Edu			3,440
LCII: Bute	LCI: Igeyero Village	<b>Igeyero</b>		Source: Conditional Grant to Primary Edu			4,441
LCII: Bute	LCI: Mugeya	<b>Mugeya</b>		Source: Conditional Grant to Primary Edu			2,863
LCII: Katonte	LCI: Katonte Village	<b>Katonte</b>		Source: Conditional Grant to Primary Edu			3,465
LCII: Katonte	LCI: Buluba Village	<b>Buluba</b>		Source: Conditional Grant to Primary Edu			12,562
LCII: Lugolole	LCI: Mbirizi	<b>Mbirizi</b>		Source: Conditional Grant to Primary Edu			3,174
LCII: Lugolole	LCI: Wainha Village	<b>Baitambogwe Ps</b>		Source: Conditional Grant to Primary Edu			6,911
LCII: Lugolole	LCI: Lugolole	<b>Lugolole</b>		Source: Conditional Grant to Primary Edu			6,677
LCII: Lugolole	LCI: Nabalongo	<b>Nabalongo</b>		Source: Conditional Grant to Primary Edu			2,965
LCII: Mulingirire	LCI: Namusenwa	<b>St Matayo</b>		Source: Conditional Grant to Primary Edu			3,826
LCII: Mulingirire	LCI: Musita	<b>Musita PS</b>		Source: Conditional Grant to Primary Edu			2,775
LCII: Mulingirire	LCI: Musita	<b>Musita COU</b>		Source: Conditional Grant to Primary Edu			4,080
LCII: Mulingirire	LCI: Mulingirire	<b>Mulingirire</b>		Source: Conditional Grant to Primary Edu			5,182
<b>Total LCIII: Bukabooli</b>				LCIV: Bunya			<b>79,356</b>
LCII: Bugoto	LCI: Butumbula Village	<b>Butumbula</b>		Source: Conditional Grant to Primary Edu			5,486
LCII: Bugoto	LCI: Bugoto Village	<b>Bugoto LV</b>		Source: Conditional Grant to Primary Edu			4,517
LCII: Bugoto	LCI: Bugoto	<b>Bugoto P/S</b>		Source: Conditional Grant to Primary Sal			3,383
LCII: Bugoto	LCI: Musubi	<b>Musubi COG</b>		Source: Conditional Grant to Primary Edu			4,517
LCII: Bugoto	LCI: Nakasuwa	<b>Nakasuwa</b>		Source: Conditional Grant to Primary Edu			4,833
LCII: Bugumiyia	LCI: Bugumya Village	<b>Bugumya</b>		Source: Conditional Grant to Primary Edu			4,080
LCII: Bukabooli	LCI: Baligasima Village	<b>Baligasima</b>		Source: Conditional Grant to Primary Edu			4,067
LCII: Mairinya	LCI: Mayirinya	<b>Mayirinya Moslem</b>		Source: Conditional Grant to Primary Edu			969
LCII: Mairinya	LCI: Mayirinya	<b>Mayirinya COG</b>		Source: Conditional Grant to Primary Edu			2,889
LCII: Mairinya	LCI: Lwandra	<b>Lwandra</b>		Source: Conditional Grant to Primary Edu			2,344
LCII: Mairinya	LCI: Nabyama	<b>Nabyama</b>		Source: Conditional Grant to Primary Edu			6,588
LCII: Mairinya	LCI: kasozi Village	<b>Kasozi</b>		Source: Conditional Grant to Primary Edu			3,991
LCII: Mairinya	LCI: Busira Village	<b>Busira</b>		Source: Conditional Grant to Primary Edu			6,506
LCII: Mairinya	LCI: Buyugu	<b>Buyugu</b>		Source: Conditional Grant to Primary Sal			6,360
LCII: Mairinya	LCI: Kinawambuzi	<b>Kinawambuzi</b>		Source: Conditional Grant to Primary Sal			3,763
LCII: Matovu	LCI: Matovu	<b>Matovu</b>		Source: Conditional Grant to Primary Edu			4,276
LCII: Matovu	LCI: Bukabooli Village	<b>Bukabooli</b>		Source: Conditional Grant to Primary Edu			6,474
LCII: Matovu	LCI: Kalagala Village	<b>Kalagala</b>		Source: Conditional Grant to Primary Edu			4,314
<b>Total LCIII: Bukatube</b>				LCIV: Bunya			<b>44,483</b>
LCII: Buyemba	LCI: Nabeta	<b>Nabeta</b>		Source: Conditional Grant to Primary Edu			4,833
LCII: Buyemba	LCI: Mugere	<b>Mugeri</b>		Source: Conditional Grant to Primary Edu			4,890
LCII: Buyemba	LCI: Luubu	<b>Luubu</b>		Source: Conditional Grant to Primary Edu			7,842
LCII: Lwanika	LCI: Lwanika	<b>Lwanika</b>		Source: Conditional Grant to Primary Edu			6,804
LCII: Lwanika	LCI: Bukaleba Village	<b>Bukaleba</b>		Source: Conditional Grant to Primary Edu			2,977
LCII: Lwanika	LCI: Lukindu	<b>Lukindu</b>		Source: Conditional Grant to Primary Edu			5,543
LCII: Mauta	LCI: Kabuki Village	<b>Kabuki</b>		Source: Conditional Grant to Primary Edu			4,213
LCII: Mauta	LCI: Mbirabira	<b>Mbirabira</b>		Source: Conditional Grant to Primary Edu			7,380
<b>Total LCIII: Busakira</b>				LCIV: Bunya			<b>46,459</b>
LCII: Butangala	LCI: Namisu	<b>Namisu</b>		Source: Conditional Grant to Primary Edu			3,890
LCII: Butangala	LCI: Kasozi Village	<b>Kasoozi</b>		Source: Conditional Grant to Primary Edu			2,331
LCII: Kaluba	LCI: Bubali Village	<b>Bubali</b>		Source: Conditional Grant to Primary Edu			3,871
LCII: Kaluba	LCI: Kaluba Village	<b>Kaluba</b>		Source: Conditional Grant to Primary Edu			6,195
LCII: Kaluba	LCI: Mbirizi	<b>Mbirizi</b>		Source: Conditional Grant to Primary Edu			5,657
LCII: Kaluba	LCI: Butangala Village	<b>Butangala</b>		Source: Conditional Grant to Primary Edu			5,163
LCII: Maumu	LCI: Wambete	<b>Wambete</b>		Source: Conditional Grant to Primary Edu			7,013
LCII: Maumu	LCI: Busera Village	<b>Busera</b>		Source: Conditional Grant to Primary Edu			5,961

# Vote: 535 Mayuge District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 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 Edu		6,379
<b>Total LCIII: Buwaya</b>				LCIV: Bunya			<b>29,653</b>
LCII: Buwaiswa	LCI: Namatale	<b>Namatale</b>			Source: Conditional Grant to Primary Edu		3,091
LCII: Buwaiswa	LCI: Buwaya Village	<b>Buwaaya</b>			Source: Conditional Grant to Primary Edu		2,787
LCII: Buwaiswa	LCI: Buswikira Village	<b>Buswikira</b>			Source: Conditional Grant to Primary Edu		1,983
LCII: Buwaiswa	LCI: Buaiswa Village	<b>Buwaiswa</b>			Source: Conditional Grant to Primary Edu		6,569
LCII: Buwaiswa	LCI: Kabayingire Village	<b>Kabayingire</b>			Source: Conditional Grant to Primary Edu		2,806
LCII: Isikiro	LCI: Isikiro Village	<b>Isikiro</b>			Source: Conditional Grant to Primary Edu		3,243
LCII: Isikiro	LCI: Kanyabwina Village	<b>Kanyabwina</b>			Source: Conditional Grant to Primary Edu		3,079
LCII: Isikiro	LCI: Ibanga Village	<b>Ibanga</b>			Source: Conditional Grant to Primary Edu		1,919
LCII: Isikiro	LCI: Bulondo Village	<b>Bulondo</b>			Source: Conditional Grant to Primary Edu		1,387
LCII: Nangamba	LCI: Buwolya Village	<b>Buwolya</b>			Source: Conditional Grant to Primary Edu		2,787
<b>Total LCIII: Imanyiro</b>				LCIV: Bunya			<b>57,545</b>
LCII: Bufulubi	LCI: Kyando Village	<b>Bishop Hanington</b>			Source: Conditional Grant to Primary Edu		3,199
LCII: Magada	LCI: Wante	<b>Wante</b>			Source: Conditional Grant to Primary Edu		4,966
LCII: Magada	LCI: Namadudu	<b>Namadudu</b>			Source: Conditional Grant to Primary Edu		3,231
LCII: Mayuge	LCI: Bwiwula Village	<b>Bwiwula</b>			Source: Conditional Grant to Primary Edu		3,047
LCII: Mayuge	LCI: Bukawongo Village	<b>Bukawongo</b>			Source: Conditional Grant to Primary Edu		6,107
LCII: Mbaale	LCI: Makembo	<b>Makembo</b>			Source: Conditional Grant to Primary Edu		6,601
LCII: Mbaale	LCI: Magunga	<b>Magunga</b>			Source: Conditional Grant to Primary Edu		2,787
LCII: Mbaale	LCI: Mbaale	<b>Mbaale</b>			Source: Conditional Grant to Primary Edu		7,323
LCII: Mbaale	LCI: Mbaale	<b>Mbaale Islamic</b>			Source: Conditional Grant to Primary Edu		1,603
LCII: Nkombe	LCI: Lukungu	<b>Lukungu</b>			Source: Conditional Grant to Primary Edu		5,207
LCII: Nkombe	LCI: Luwerere	<b>Luwerere</b>			Source: Conditional Grant to Primary Edu		4,048
LCII: Nkombe	LCI: Bufulubi Village	<b>Bufulubi</b>			Source: Conditional Grant to Primary Edu		5,714
LCII: Nkombe	LCI: Lwanda	<b>Lwanda</b>			Source: Conditional Grant to Primary Edu		3,712
<b>Total LCIII: Jagusi</b>				LCIV: Bunya			<b>20,151</b>
LCII: Bumba	LCI: Bumba Village	<b>Bumba</b>			Source: Conditional Grant to Primary Edu		3,763
LCII: Jagusi	LCI: Jagusi Village	<b>Jagusi</b>			Source: Conditional Grant to Primary Edu		3,763
LCII: Jagusi	LCI: Goli Village	<b>Goli</b>			Source: Conditional Grant to Primary Edu		2,787
LCII: Kaaza	LCI: Kaaza Village	<b>Kaaza</b>			Source: Conditional Grant to Primary Edu		2,819
LCII: Masolya	LCI: Masolya	<b>Masolya</b>			Source: Conditional Grant to Primary Edu		1,938
LCII: Sagitu	LCI: Sagitu	<b>Sagitu</b>			Source: Conditional Grant to Primary Edu		2,224
LCII: Serinyabi	LCI: Serinyabi	<b>Serinyabi</b>			Source: Conditional Grant to Primary Edu		2,857
<b>Total LCIII: Kigandalo</b>				LCIV: Bunya			<b>54,916</b>
LCII: Isenda	LCI: Bugulu Village	<b>Bugulu</b>			Source: Conditional Grant to Primary Edu		5,163
LCII: Isenda	LCI: Isenda Village	<b>Isenda</b>			Source: Conditional Grant to Primary Edu		4,909
LCII: Isenda	LCI: Nanvunano	<b>Nanvunano</b>			Source: Conditional Grant to Primary Edu		2,262
LCII: Kigandalo	LCI: Buyaga Village	<b>Buyaga</b>			Source: Conditional Grant to Primary Edu		1,375
LCII: Kigandalo	LCI: Walukuba	<b>Walukuba</b>			Source: Conditional Grant to Primary Edu		3,579
LCII: Kigandalo	LCI: Nakidubuli	<b>Nakidubuli</b>			Source: Conditional Grant to Primary Edu		4,707
LCII: Kigandalo	LCI: Kigandalo	<b>Kigandalo</b>			Source: Conditional Grant to Primary Edu		6,138
LCII: Kigandalo	LCI: Nawandegeya	<b>Nawandegeya</b>			Source: Conditional Grant to Primary Edu		3,921
LCII: Kigandalo	LCI: Nakazigo	<b>Nakazigo</b>			Source: Conditional Grant to Primary Edu		6,151
LCII: Kyoga	LCI: Bweza Village	<b>Bweza</b>			Source: Conditional Grant to Primary Edu		4,067
LCII: Kyoga	LCI: Maleka	<b>Maleka</b>			Source: Conditional Grant to Primary Edu		2,281
LCII: Kyoga	LCI: Kyoga	<b>Peterson Mem</b>			Source: Conditional Grant to Primary Edu		5,226
LCII: Kyoga	LCI: Nakitwalo	<b>Nakitwalo</b>			Source: Conditional Grant to Primary Edu		5,137
<b>Total LCIII: Kityerera</b>				LCIV: Bunya			<b>62,968</b>
LCII: Kityerera	LCI: Bukalenzi Village	<b>Bukalenzi</b>			Source: Conditional Grant to Primary Edu		6,170
LCII: Kityerera	LCI: bukoba	<b>St joseph bukoba</b>			Source: Conditional Grant to Primary Edu		5,581
LCII: Kityerera	LCI: Busenda village	<b>Busenda</b>			Source: Conditional Grant to Primary Edu		2,217
LCII: Kityerera	LCI: Bugadde Village	<b>Bugadde</b>			Source: Conditional Grant to Primary Edu		8,362
LCII: Ndaiga	LCI: Bubalule Village	<b>Bubalule</b>			Source: Conditional Grant to Primary Edu		6,968

# Vote: 535 Mayuge District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Ndaiga	LCI: Mitimito	Mitimito			Source: Conditional Grant to Primary Edu		5,454
LCII: Ndaiga	LCI: Ndaiga	Ndaiga			Source: Conditional Grant to Primary Edu		1,400
LCII: Ndaiga	LCI: Lutale	Lutale			Source: Conditional Grant to Primary Edu		6,892
LCII: Wandegeya	LCI: Wandegeya	Wandegeya			Source: Conditional Grant to Primary Edu		3,757
LCII: Wandegeya	LCI: Busimo Village	Busimo			Source: Conditional Grant to Primary Edu		3,642
LCII: Wandegeya	LCI: Bubinge	St Marys Bubinge			Source: Conditional Grant to Primary Edu		4,352
LCII: Wandegeya	LCI: Bubinge Village	Bubinge			Source: Conditional Grant to Primary Edu		3,516
LCII: Wandegeya	LCI: Katuba Village	Katuba			Source: Conditional Grant to Primary Edu		4,656
<b>Total LCIII: Malongo</b>					LCIV: Bunya		<b>68,073</b>
LCII: Bwondha	LCI: Bukatabira Village	Bukatabira			Source: Conditional Grant to Primary Edu		6,766
LCII: Bwondha	LCI: Bwondha Village	Bwondha			Source: Conditional Grant to Primary Edu		5,936
LCII: Bwondha	LCI: Bukizibu Village	Bukizibu			Source: Conditional Grant to Primary Edu		6,176
LCII: Malongo	LCI: Buluta Village	Buluta SDA			Source: Conditional Grant to Primary Edu		4,460
LCII: Malongo	LCI: Kabuka Village	Kabuka			Source: Conditional Grant to Primary Edu		2,204
LCII: Malongo	LCI: Bukagabo Village	Bukagabo			Source: Conditional Grant to Primary Edu		2,851
LCII: Malongo	LCI: Buluta Village	Buluta P/S			Source: Conditional Grant to Primary Edu		4,890
LCII: Malongo	LCI: Malongo	Malongo			Source: Conditional Grant to Primary Edu		4,453
LCII: Malongo	LCI: Nango	Nango			Source: Conditional Grant to Primary Edu		8,710
LCII: Namadhi	LCI: Namadhi	ST Babra Namadhi			Source: Conditional Grant to Primary Edu		4,688
LCII: Namadhi	LCI: Mutagisa	Nakigo			Source: Conditional Grant to Primary Edu		4,890
LCII: Namadhi	LCI: Namoni	Namoni			Source: Conditional Grant to Primary Edu		4,688
LCII: Namadhi	LCI: Kitovu	Kitovu			Source: Conditional Grant to Primary Edu		7,361
<b>Total LCIII: Mayuge</b>					LCIV: Bunya		<b>22,806</b>
LCII: Ikulwe	LCI: Ikulwe Village	Ikulwe			Source: Conditional Grant to Primary Edu		8,242
LCII: Kasugu ward	LCI: Mayuge TC	Mayuge TC			Source: Conditional Grant to Primary Edu		7,216
LCII: Kyebando	LCI: Kyebando	Kyebando			Source: Conditional Grant to Primary Edu		7,348
<b>Total LCIII: Mpungwe</b>					LCIV: Bunya		<b>57,349</b>
LCII: Maina	LCI: Mwezi	Mwezi			Source: Conditional Grant to Primary Edu		3,509
LCII: Maina	LCI: Balita Village	Balita			Source: Conditional Grant to Primary Edu		10,528
LCII: Muggi	LCI: Wamulongo	Wamulongo			Source: Conditional Grant to Primary Edu		8,318
LCII: Muggi	LCI: Mpungwe	Mpungwe			Source: Conditional Grant to Primary Edu		5,720
LCII: Muggi	LCI: Buwanuka village	Buwanuka			Source: Conditional Grant to Primary Edu		2,629
LCII: Muggi	LCI: Minoni	Minoni			Source: Conditional Grant to Primary Edu		6,354
LCII: Wairama	LCI: Buyere Village	Buyere			Source: Conditional Grant to Primary Edu		5,917
LCII: Wairama	LCI: Maina	Maina			Source: Conditional Grant to Primary Edu		3,142
LCII: Wairama	LCI: Bulyangada Village	Bulyangada			Source: Conditional Grant to Primary Edu		4,187
LCII: Wairama	LCI: Kasutaima Village	Kasutaima			Source: Conditional Grant to Primary Edu		4,916
LCII: Wamulongo	LCI: Namatoke	Namatoke			Source: Conditional Grant to Primary Edu		2,128
<b>Total LCIII: Wairasa</b>					LCIV: Bunya		<b>53,168</b>
LCII: Busuyi	LCI: Musoli	Musoli			Source: Conditional Grant to Primary Edu		4,941
LCII: Busuyi	LCI: Busuyi Village	Busuyi			Source: Conditional Grant to Primary Edu		4,339
LCII: Busuyi	LCI: Buyemba Village	Buyemba			Source: Conditional Grant to Primary Edu		5,195
LCII: Busuyi	LCI: Ntinkalu	Ntinkalu			Source: Conditional Grant to Primary Sal		7,880
LCII: Wabulungu	LCI: Wandago	Wandago			Source: Conditional Grant to Primary Edu		10,991
LCII: Wabulungu	LCI: Magamaga P/S	Magamaga P/S			Source: Conditional Grant to Primary Edu		7,703
LCII: Wabulungu	LCI: Wabulungu	Wabulungu			Source: Conditional Grant to Primary Edu		3,871
LCII: Wabulungu	LCI: Magamaga Village	Army School Magamaga			Source: Conditional Grant to Primary Edu		6,062
LCII: Wandago	LCI: Magamaga Village	Answer			Source: Conditional Grant to Primary Edu		2,185
<b>Total Cost of Output 078151:</b>		<b>705,244</b>	<b>0</b>	<b>668,970</b>	<b>0</b>	<b>0</b>	<b>668,970</b>
<b>Total Cost of Lower Local Services</b>		<b>705,244</b>	<b>0</b>	<b>668,970</b>	<b>0</b>	<b>0</b>	<b>668,970</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	0	7,374,031				7,374,031
221405	Primary Teachers' Salaries	6,969,642					0

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## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 078101:</b>		<b>6,969,642</b>	<b>7,374,031</b>				<b>7,374,031</b>
<b>Total Cost of Higher LG Services</b>		<b>6,969,642</b>	<b>7,374,031</b>				<b>7,374,031</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078180 Classroom construction and rehabilitation</b>							
231007 Other Structures		168,626	0	0	208,338	0	<b>208,338</b>
<b>Total LCIII: Busakira</b>							<b>38,000</b>
LCII: Kaluba	LCI: Sagitu	Construction of 2 classroom at Nawandegeyi P/S		Source:Conditional Grant to SFG			38,000
<b>Total LCIII: Imanyiro</b>							<b>38,000</b>
LCII: Mayuge	LCI: Namatoke	Construction of 2 classrooms at Mugeya		Source:Conditional Grant to SFG			38,000
<b>Total LCIII: Jagusi</b>							<b>37,000</b>
LCII: Masolya	LCI: Wandago	Construction of 2 classroom at Masolya Island P/S		Source:Conditional Grant to SFG			37,000
<b>Total LCIII: Mayuge</b>							<b>55,306</b>
LCII: Ikulwe	LCI: mayuge	Payment of retention and un finished works for 2012-		Source:Conditional Grant to SFG			55,306
<b>Total LCIII: Mpungwe</b>							<b>40,033</b>
LCII: Maina	LCI: Not Specified	Completion of staff house at Baliita primary school		Source:LGMSD (Former LGDP)			40,033
<b>Total Cost of Output 078180:</b>		<b>168,626</b>	<b>0</b>	<b>0</b>	<b>208,338</b>	<b>0</b>	<b>208,338</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
231007 Other Structures		115,854	0	0	56,952	0	<b>56,952</b>
<b>Total LCIII: Busakira</b>							<b>15,440</b>
LCII: Wambete	LCI: Balita	Construction of 5 stance latrine at mabirizi P/S		Source:Conditional Grant to SFG			15,440
<b>Total LCIII: Buwaya</b>							<b>15,440</b>
LCII: Buwaiswa	LCI: Bute	Construction of 5 stance latrine at Buyere P/S		Source:Conditional Grant to SFG			15,440
<b>Total LCIII: Malongo</b>							<b>15,440</b>
LCII: Bukatabira	LCI: Mayuge TC	Construction of 5 stance latrine at Nango P/S		Source:Conditional Grant to SFG			15,440
<b>Total LCIII: Mayuge</b>							<b>10,632</b>
LCII: Ikulwe	LCI: Not Specified	Payment of unfinished works and retention for 2012-1		Source:Conditional Grant to SFG			10,632
<b>Total Cost of Output 078181:</b>		<b>115,854</b>	<b>0</b>	<b>0</b>	<b>56,952</b>	<b>0</b>	<b>56,952</b>
<b>Output:078182 Teacher house construction and rehabilitation</b>							
231007 Other Structures		61,211	0	0	55,612	0	<b>55,612</b>
<b>Total LCIII: Mayuge</b>							<b>55,612</b>
LCII: Ikulwe	LCI: Not Specified	Payment for unfinished works for projects rolled over		Source:Conditional Grant to SFG			55,612
<b>Total Cost of Output 078182:</b>		<b>61,211</b>	<b>0</b>	<b>0</b>	<b>55,612</b>	<b>0</b>	<b>55,612</b>
<b>Output:078183 Provision of furniture to primary schools</b>							
231006 Furniture and Fixtures		75,960	0	0	54,000	0	<b>54,000</b>
<b>Total LCIII: Mayuge</b>							<b>54,000</b>
LCII: Kasugu ward	LCI: Not Specified	Supply of 450 desks to selected Buwanuka, Mwezi, Ka		Source:Conditional Grant to SFG			54,000
<b>Total Cost of Output 078183:</b>		<b>75,960</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>54,000</b>
<b>Total Cost of Capital Purchases</b>		<b>421,651</b>	<b>0</b>	<b>0</b>	<b>374,902</b>	<b>0</b>	<b>374,902</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>8,096,537</b>	<b>7,374,031</b>	<b>668,970</b>	<b>374,902</b>	<b>0</b>	<b>8,417,903</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							

# Vote: 535 Mayuge District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	1,496,628	0	1,560,554	0	0	1,560,554
<b>Total LCIII: Baitambogwe</b>		LCIV: Bunya					<b>203,334</b>
LCII: Bute	LCI: Wante	<b>Wante Muslim</b>					20,643
LCII: Lugolole	LCI: Musita	<b>Busoga SS</b>					73,384
LCII: Lugolole	LCI: Not Specified	<b>Hill side ss</b>					26,790
LCII: Lugolole	LCI: Waitambogwe	<b>Waitambogwe SS</b>					82,517
<b>Total LCIII: Bukabooli</b>		LCIV: Bunya					<b>99,292</b>
LCII: Bukabooli	LCI: Not Specified	<b>Bukabooli seed school</b>					23,123
LCII: Matovu	LCI: Kigandalo	<b>Kigandalo ss</b>					76,169
<b>Total LCIII: Bukatube</b>		LCIV: Bunya					<b>93,095</b>
LCII: Buyemba	LCI: Luubu	<b>Luubu SS</b>					93,095
<b>Total LCIII: Busakira</b>		LCIV: Bunya					<b>89,771</b>
LCII: Kaluba	LCI: kaluba	<b>Kaluba High school</b>					89,771
<b>Total LCIII: Buwaya</b>		LCIV: Bunya					<b>260,591</b>
LCII: Buwaiswa	LCI: Buwaya	<b>Iganga Star College</b>					149,964
LCII: Buwaiswa	LCI: Buwaya	<b>St John</b>					110,627
<b>Total LCIII: Imanyiro</b>		LCIV: Bunya					<b>39,289</b>
LCII: Bufulubi	LCI: Bufulubi	<b>Bufulubi SS</b>					39,289
<b>Total LCIII: Kigandalo</b>		LCIV: Bunya					<b>97,357</b>
LCII: Kyoga	LCI: Kyoga	<b>Kyoga ss</b>					97,357
<b>Total LCIII: Kityerera</b>		LCIV: Bunya					<b>86,835</b>
LCII: Kityerera	LCI: mashaga	<b>Little Rock SS</b>					86,835
<b>Total LCIII: Malongo</b>		LCIV: Bunya					<b>97,192</b>
LCII: Malongo	LCI: Malongo	<b>Malongo ss</b>					70,955
LCII: Malongo	LCI: Not Specified	<b>Malongo Ark and peas</b>					26,237
<b>Total LCIII: Mayuge</b>		LCIV: Bunya					<b>466,230</b>
LCII: Ikuwe	LCI: Kavule	<b>Sara Ntiro</b>					54,072
LCII: Kasugu ward	LCI: Not Specified	<b>Mayuge Hill</b>					75,914
LCII: Kasugu ward	LCI: Not Specified	<b>Mayuge Central</b>					25,438
LCII: Kasugu ward	LCI: Mayuge	<b>Bunya SS</b>					178,975
LCII: Kyebendo	LCI: Mayuge	<b>Delta SS</b>					131,831
<b>Total LCIII: Wairasa</b>		LCIV: Bunya					<b>27,569</b>
LCII: Iguluubi	LCI: Iguluubi	<b>St peters Iguluubi ss</b>					27,569
<b>Total Cost of Output 078251:</b>		<b>1,496,628</b>	<b>0</b>	<b>1,560,554</b>	<b>0</b>	<b>0</b>	<b>1,560,554</b>
<b>Total Cost of Lower Local Services</b>		<b>1,496,628</b>	<b>0</b>	<b>1,560,554</b>	<b>0</b>	<b>0</b>	<b>1,560,554</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries	0	1,282,015				1,282,015
221405	Primary Teachers' Salaries	962,250					0
<b>Total Cost of Output 078201:</b>		<b>962,250</b>	<b>1,282,015</b>				<b>1,282,015</b>
<b>Total Cost of Higher LG Services</b>		<b>962,250</b>	<b>1,282,015</b>				<b>1,282,015</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078280 Classroom construction and rehabilitation</b>							
231007	Other Structures	198,994	0	0	0	0	0
<b>Total Cost of Output 078280:</b>		<b>198,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>198,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of function Secondary Education</b>		<b>2,657,872</b>	<b>1,282,015</b>	<b>1,560,554</b>	<b>0</b>	<b>0</b>	<b>2,842,569</b>

## LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>							
211101	General Staff Salaries	155,557	932,677				932,677

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## Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002 General Supply of Goods and Services		0		277,924			277,924
227001 Travel Inland		178,848					0
	<b>Total Cost of Output 078301:</b>	<b>334,405</b>	<b>932,677</b>	<b>277,924</b>			<b>1,210,601</b>
	<b>Total Cost of Higher LG Services</b>	<b>334,405</b>	<b>932,677</b>	<b>277,924</b>			<b>1,210,601</b>
	<b>Total Cost of function Skills Development</b>	<b>334,405</b>	<b>932,677</b>	<b>277,924</b>			<b>1,210,601</b>

### LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>							
211101 General Staff Salaries		48,500	49,502				49,502
221014 Bank Charges and other Bank related costs		190					0
224002 General Supply of Goods and Services		0		310,772			310,772
227001 Travel Inland		6,200					0
	<b>Total Cost of Output 078401:</b>	<b>54,890</b>	<b>49,502</b>	<b>310,772</b>			<b>360,273</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
221011 Printing, Stationery, Photocopying and Binding		523		523			523
227001 Travel Inland		27,675		27,675			27,675
227004 Fuel, Lubricants and Oils		14,309		14,309			14,309
228002 Maintenance - Vehicles		4,525		4,525			4,525
228004 Maintenance Other		1,600		1,600			1,600
	<b>Total Cost of Output 078402:</b>	<b>48,632</b>		<b>48,632</b>			<b>48,632</b>
<b>Output:078403 Sports Development services</b>							
221009 Welfare and Entertainment		2,682		3,682			3,682
221010 Special Meals and Drinks		6,600		7,600			7,600
221011 Printing, Stationery, Photocopying and Binding		0		39			39
227001 Travel Inland		10,340		10,950			10,950
	<b>Total Cost of Output 078403:</b>	<b>19,622</b>		<b>22,271</b>			<b>22,271</b>
	<b>Total Cost of Higher LG Services</b>	<b>123,144</b>	<b>49,502</b>	<b>381,674</b>			<b>431,176</b>
	<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>123,144</b>	<b>49,502</b>	<b>381,674</b>			<b>431,176</b>

### LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078501 Special Needs Education Services</b>							
227001 Travel Inland		34,484					0
	<b>Total Cost of Output 078501:</b>	<b>34,484</b>					<b>0</b>
	<b>Total Cost of Higher LG Services</b>	<b>34,484</b>					<b>0</b>
	<b>Total Cost of function Special Needs Education</b>	<b>34,484</b>					<b>0</b>
<b>Total Cost of Education</b>		<b>11,246,442</b>	<b>9,638,225</b>	<b>2,889,122</b>	<b>374,902</b>	<b>0</b>	<b>12,902,248</b>



# Vote: 535 Mayuge District

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	678,138	803,083	818,708
Transfer of District Unconditional Grant - Wage	87,292	60,673	43,310
Other Transfers from Central Government	590,846	742,410	775,398
<i>Development Revenues</i>	1,643,661	67,817	5,243,716
Other Transfers from Central Government	1,533,591	15,717	5,207,424
LGMSD (Former LGDP)	110,070	52,100	36,292
<b>Total Revenues</b>	<b>2,321,799</b>	<b>870,900</b>	<b>6,062,424</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	678,138	844,892	818,708
Wage	87,292	60,673	43,310
Non Wage	590,846	784,219	775,398
<i>Development Expenditure</i>	1,643,661	67,817	5,243,716
Domestic Development	1,643,661	67,817	5,243,716
Donor Development		0	0
<b>Total Expenditure</b>	<b>2,321,799</b>	<b>912,709</b>	<b>6,062,424</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	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:048151 Community Access Road Maintenance (LLS)</b>						
263104 Transfers to other gov't units(current)	1,505,679					0
263204 Transfers to other gov't units(capital)	0	0	107,200	0	0	107,200
<b>Total LCIII: Mayuge</b>						<b>107,200</b>
<i>LCII: Ikuwe</i>	<i>LCI: Not Specified</i>	<i>Road opening and construction of Community access</i>			<i>Source: Other Transfers from Central Gov</i>	
<b>Total Cost of Output 048151:</b>						<b>107,200</b>
	<b>1,505,679</b>	<b>0</b>	<b>107,200</b>	<b>0</b>	<b>0</b>	<b>107,200</b>
<b>Output:048156 Urban unpaved roads Maintenance (LLS)</b>						
263102 LG Unconditional grants(current)	0	0	79,061	0	0	79,061
<b>Total LCIII: Mayuge</b>						<b>79,061</b>
<i>LCII: Ikuwe</i>	<i>LCI: Not Specified</i>	<i>Mayuge TC</i>			<i>Source: Other Transfers from Central Gov</i>	
<b>Total Cost of Output 048156:</b>						<b>79,061</b>
	<b>0</b>	<b>0</b>	<b>79,061</b>	<b>0</b>	<b>0</b>	<b>79,061</b>
<b>Output:048158 District Roads Maintenance (URF)</b>						

# Vote: 535 Mayuge District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	513,094	0	0	513,094
<b>Total LCIII: Baitambogwe</b>		LCIV: Bunya					<b>14,100</b>
LCII: Bute	LCI: Not Specified	Routine labour maintainance of baitambogwe-Mbaale		Source:Other Transfers from Central Gov		4,860	
LCII: Lugolole	LCI: Not Specified	Routine labour maintainance of wainha-Buluba 8.4 k		Source:Other Transfers from Central Gov		5,040	
LCII: Mulingirire	LCI: Not Specified	Routine labour maintainance of Kyankuzi-Igeyero 7k		Source:Other Transfers from Central Gov		4,200	
<b>Total LCIII: Bukatube</b>		LCIV: Bunya					<b>15,060</b>
LCII: Buyemba	LCI: Not Specified	Routine labour maintainance of Buyemba-Mugeri-Bu		Source:Other Transfers from Central Gov		6,840	
LCII: Lwanika	LCI: Not Specified	Routine labour maintainance of Ikuwle-Lwanika 13.7		Source:Other Transfers from Central Gov		8,220	
<b>Total LCIII: Buwaya</b>		LCIV: Bunya					<b>9,600</b>
LCII: Buwaiswa	LCI: Not Specified	Routine labour maintainance of Girigiri-Buwaya 9k		Source:Other Transfers from Central Gov		5,400	
LCII: Isikiro	LCI: Not Specified	Routine labour maintainance of Isikiro-Kabayingire 7		Source:Other Transfers from Central Gov		4,200	
<b>Total LCIII: Imanyiro</b>		LCIV: Bunya					<b>132,263</b>
LCII: Bufulubi	LCI: Not Specified	Routine labour maintainance of Bufulubi-Bukaleba 15		Source:Other Transfers from Central Gov		9,000	
LCII: Magada	LCI: Not Specified	Routine labour maintainance of Luyira-Mbaale 3.7km		Source:Other Transfers from Central Gov		2,220	
LCII: Mbaale	LCI: Not Specified	Routine labour maintainance of mayuge-Isikiro 8km		Source:Other Transfers from Central Gov		4,800	
LCII: Mbaale	LCI: Not Specified	Mechanised maintainance of Mayuge-Isikiro 8km		Source:Other Transfers from Central Gov		116,243	
<b>Total LCIII: Kigandalo</b>		LCIV: Bunya					<b>25,860</b>
LCII: Kigandalo	LCI: Not Specified	Routine labour maintainance of Kigandalo-Busira 10k		Source:Other Transfers from Central Gov		6,000	
LCII: Kigandalo	LCI: Not Specified	Routine labour maintainance of Nondwe-Bugoto 15.1k		Source:Other Transfers from Central Gov		9,060	
LCII: Kigandalo	LCI: Not Specified	Routine labour maintainance of Kigandalo-Wambete 1		Source:Other Transfers from Central Gov		10,800	
<b>Total LCIII: Kityerera</b>		LCIV: Bunya					<b>131,861</b>
LCII: Kityerera	LCI: Not Specified	Routine labour maintainance of Bugadde-Kikokoli-Ma		Source:Other Transfers from Central Gov		5,580	
LCII: Kityerera	LCI: Not Specified	Mechanised maintance of Kityerera-Kibungo 10.5 km		Source:Other Transfers from Central Gov		120,281	
LCII: Kityerera	LCI: Not Specified	Routine labour maintainance of Kityerera-Kibungo 10		Source:Other Transfers from Central Gov		6,000	
<b>Total LCIII: Malongo</b>		LCIV: Bunya					<b>22,210</b>
LCII: Bukatabira	LCI: Not Specified	Routine labour maintainance of Bukatabira-kabuuka		Source:Other Transfers from Central Gov		7,150	
LCII: Bwondha	LCI: Not Specified	Routine labour maintainance of Luubu-Masaka 10km		Source:Other Transfers from Central Gov		5,460	
LCII: Namoni	LCI: Not Specified	Routine labour maintainance of Bumwena-Namoni 16		Source:Other Transfers from Central Gov		9,600	
<b>Total LCIII: Mpungwe</b>		LCIV: Bunya					<b>14,820</b>
LCII: Muggi	LCI: Not Specified	Routine labour maintainance of Mpugwe-Kyoga 8.3k		Source:Other Transfers from Central Gov		4,980	
LCII: Wairama	LCI: Not Specified	Routine labour maintainance of Nsango-Bulondo-Mp		Source:Other Transfers from Central Gov		3,840	
LCII: Wamulongo	LCI: Not Specified	Routine labour maintainance of Buwaya-Mpungwe 10		Source:Other Transfers from Central Gov		6,000	
<b>Total LCIII: Not Specified</b>		LCIV: Bunya					<b>140,000</b>
LCII: Not Specified	LCI: Not Specified	Mechanised maintainance of Bumwena-namoni 16km		Source:Other Transfers from Central Gov		140,000	
<b>Total LCIII: Wairasa</b>		LCIV: Bunya					<b>4,320</b>
LCII: Busuyi	LCI: Not Specified	Routine labour maintainance of Busuyi-Musoli-Busal		Source:Other Transfers from Central Gov		4,320	
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>3,000</b>
LCII: Not Specified	LCI: Not Specified	Routine labour maintainance of Bugadde-Bukoba 5k		Source:Not Specified		3,000	
263104	Transfers to other gov't units(current)	105,060					0
<b>Total Cost of Output 048158:</b>		<b>105,060</b>	0	513,094	0	0	<b>513,094</b>
<b>Total Cost of Lower Local Services</b>		<b>1,610,739</b>	0	699,355	0	0	<b>699,355</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	87,292	43,310				43,310
211103	Allowances	0		30,488			30,488
221007	Books, Periodicals and Newspapers	717					0
221008	Computer Supplies and IT Services	4,500					0
221014	Bank Charges and other Bank related costs	410					0
223005	Electricity	532					0
224002	General Supply of Goods and Services	1,600			23,778		23,778
227001	Travel Inland	54,239					0
228002	Maintenance - Vehicles	3,500					0

**Vote: 535** Mayuge District**Workplan 7a: Roads and Engineering**

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 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>	
<i>Total Cost of Output 048101:</i>		152,790	43,310	30,488	23,778		97,576	
<b>Total Cost of Higher LG Services</b>		<b>152,790</b>	<b>43,310</b>	<b>30,488</b>	<b>23,778</b>		<b>97,576</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>								
231007	Other Structures	0	0	0	36,292	0	36,292	
<b>Total LCIII: Mayuge</b>		LCIV: Bunya						<b>36,292</b>
<i>LCII: Ikulwe</i>	<i>LCI: Not Specified</i>	<i>Completion of the second phase of the administration</i>			<i>Source:LGMSD (Former LGDP)</i>		36,292	
<b>Total Cost of Output 048172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>36,292</b>	<b>0</b>	<b>36,292</b>	
<b>Output:048177 Specialised Machinery and Equipment</b>								
231001	Non-Residential Buildings	0	0	45,555	0	0	45,555	
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified						<b>45,555</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source:Not Specified</i>		45,555	
231005	Machinery and Equipment	44,776					0	
<b>Total Cost of Output 048177:</b>		<b>44,776</b>	<b>0</b>	<b>45,555</b>	<b>0</b>	<b>0</b>	<b>45,555</b>	
<b>Output:048180 Rural roads construction and rehabilitation</b>								
231003	Roads and Bridges	513,494					0	

# Vote: 535 Mayuge District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	0	0	0	5,183,646	0	5,183,646
<b>Total LCIII: Baitambogwe</b>		LCIV: Bunya					<b>739,554</b>
LCII: Bute	LCI: Not Specified	DLSP Rehabilitation of Bugodi A-Bugodi P/S-Nabalo		Source: Other Transfers from Central Gov		72,000	
LCII: Bute	LCI: Not Specified	DLSP Rehabilitation of Kyankuzi-Nalwesabula-Igeyer		Source: Other Transfers from Central Gov		56,700	
LCII: Katonte	LCI: Not Specified	DLSP Rehabilitation of Isoola-Namisu road		Source: Other Transfers from Central Gov		128,197	
LCII: Katonte	LCI: Not Specified	Rehabilitation of Katuba-DLSP Nenda-Bulidi-Igunda		Source: Other Transfers from Central Gov		90,000	
LCII: Katonte	LCI: Not Specified	Rehabilitation of DLSP Baitambogwe SC-Buvuba-W		Source: Other Transfers from Central Gov		23,400	
LCII: Lugolole	LCI: Not Specified	DLSP Rehabilitation of Buluba-Namagara road		Source: Other Transfers from Central Gov		84,613	
LCII: Lugolole	LCI: Not Specified	DLSP Rehabilitation of Musita-Buluba road		Source: Other Transfers from Central Gov		48,401	
LCII: Mulingirire	LCI: Not Specified	DLSP Rehabilitation of Lutale-Bugoya road		Source: Other Transfers from Central Gov		236,244	
<b>Total LCIII: Bukabooli</b>		LCIV: Bunya					<b>1,146,811</b>
LCII: Bukabooli	LCI: Not Specified	CAIP Bukabooli		Source: Other Transfers from Central Gov		573,405	
LCII: Buyugu	LCI: Not Specified	CAIP Kinawambuzu-Buyugu TC-Nabyama		Source: Other Transfers from Central Gov		220,541	
LCII: Matovu	LCI: Not Specified	CAIP Matovu-Buyugu-Kibuye		Source: Other Transfers from Central Gov		352,865	
<b>Total LCIII: Bukatube</b>		LCIV: Bunya					<b>680,000</b>
LCII: Buyemba	LCI: Not Specified	CAIP Buyemba-kabuki-Luubu PS		Source: Other Transfers from Central Gov		154,378	
LCII: Buyemba	LCI: Not Specified	CAIP Mugeru-Bubalagala-Buyemba		Source: Other Transfers from Central Gov		209,514	
LCII: Lwanika	LCI: Not Specified	CAIP Lwanika-Kapaluko		Source: Other Transfers from Central Gov		169,081	
LCII: Mauta	LCI: Not Specified	CAIP Bukatube-Lukindu-Wamondo-Bufuta		Source: Other Transfers from Central Gov		147,027	
<b>Total LCIII: Busakira</b>		LCIV: Bunya					<b>1,109,704</b>
LCII: Butangala	LCI: Not Specified	DLSP Rehabilitation of Busenda-Bukunja-Mabirizi r		Source: Other Transfers from Central Gov		61,203	
LCII: Kaluba	LCI: Not Specified	DLSP Rehabilitation of Katuba-wandegeya road		Source: Other Transfers from Central Gov		107,995	
LCII: Kaluba	LCI: Not Specified	DLSP Rehabilitation of Kaluba-Bulidha-Bubinge roa		Source: Other Transfers from Central Gov		266,491	
LCII: Kaluba	LCI: Not Specified	DLSP Rehabilitation of Mabirizi-Busakira-Wambete		Source: Other Transfers from Central Gov		368,420	
LCII: Kaluba	LCI: Not Specified	Rehabilitation of DLSP Wandegeya-Igunda-Lutale ro		Source: Other Transfers from Central Gov		236,244	
LCII: Wambete	LCI: Not Specified	DLSP Rehabilitation of Wambete-Mailo road		Source: Other Transfers from Central Gov		69,351	
<b>Total LCIII: Buwaya</b>		LCIV: Bunya					<b>210,328</b>
LCII: Kabayingire	LCI: Not Specified	DLSP Rehabilitation of Bulyangada-Nakitwalo road		Source: Other Transfers from Central Gov		154,547	
LCII: Kabayingire	LCI: Not Specified	DLSP Rehabilitation of Bubali-Maleka-Busuyi-Nakaz		Source: Other Transfers from Central Gov		55,781	
<b>Total LCIII: Jagusi</b>		LCIV: Bunya					<b>536,649</b>
LCII: Jagusi	LCI: Not Specified	CAIP Goori-Kaziru-Jagusi PS-Mubembe beach		Source: Other Transfers from Central Gov		213,189	
LCII: Jagusi	LCI: Not Specified	CAIP Musoma-Busabaala		Source: Other Transfers from Central Gov		202,162	
LCII: Jagusi	LCI: Not Specified	CAIP Kaziru-Musoma		Source: Other Transfers from Central Gov		121,297	
<b>Total LCIII: Kityerera</b>		LCIV: Bunya					<b>54,000</b>
LCII: Kityerera	LCI: Not Specified	Rehabilitation of Bukoba-DLSP Namalere-Mashaga-		Source: Other Transfers from Central Gov		54,000	
<b>Total LCIII: Malongo</b>		LCIV: Bunya					<b>522,991</b>
LCII: Bukatabira	LCI: Not Specified	DLSP Rehabilitation of Bukatabira-Namavundu TC		Source: Other Transfers from Central Gov		47,700	
LCII: Bukatabira	LCI: Not Specified	Rehabilitation of DLSP Bukatabira-Bulubude-Malon		Source: Other Transfers from Central Gov		31,500	
LCII: Malongo	LCI: Not Specified	Rehabilitation of Kaluba-DLSP Namwoba-Kityerera(		Source: Other Transfers from Central Gov		76,500	
LCII: Namadhi	LCI: Not Specified	DLSP Rehabilitation of Namahidi-Bukango-Nago roa		Source: Other Transfers from Central Gov		367,291	
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>183,609</b>
LCII: Not Specified	LCI: Not Specified	DLSP Rehabilitation of Busenda-Bukunja-Mabirizi ro		Source: Not Specified		183,609	
<b>Total Cost of Output 048180:</b>		<b>513,494</b>	<b>0</b>	<b>0</b>	<b>5,183,646</b>	<b>0</b>	<b>5,183,646</b>
<b>Total Cost of Capital Purchases</b>		<b>558,270</b>	<b>0</b>	<b>45,555</b>	<b>5,219,938</b>	<b>0</b>	<b>5,265,493</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>2,321,799</b>	<b>43,310</b>	<b>775,398</b>	<b>5,243,716</b>	<b>0</b>	<b>6,062,424</b>
<b>Total Cost of Roads and Engineering</b>		<b>2,321,799</b>	<b>43,310</b>	<b>775,398</b>	<b>5,243,716</b>	<b>0</b>	<b>6,062,424</b>

# Vote: 535 Mayuge District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	33,792	38,486	44,191
Transfer of District Unconditional Grant - Wage	12,792	17,486	22,191
Sanitation and Hygiene	21,000	21,000	22,000
<i>Development Revenues</i>	673,358	434,542	736,049
Conditional transfer for Rural Water	673,358	434,542	672,358
LGMSD (Former LGDP)		0	63,692
<b>Total Revenues</b>	<b>707,150</b>	<b>473,028</b>	<b>780,240</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	33,792	38,437	44,191
Wage	12,792	17,486	22,191
Non Wage	21,000	20,951	22,000
<i>Development Expenditure</i>	673,357	434,542	736,049
Domestic Development	673,357	434,542.163	736,049
Donor Development		0	0
<b>Total Expenditure</b>	<b>707,149</b>	<b>472,979</b>	<b>780,240</b>

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	12,792	22,191				22,191
211103 Allowances	0		0	6,127		6,127
221002 Workshops and Seminars	5,400					0
221005 Hire of Venue (chairs, projector etc)	1,200					0
221007 Books, Periodicals and Newspapers	1,500					0
221009 Welfare and Entertainment	1,459			2,322		2,322
221011 Printing, Stationery, Photocopying and Binding	2,560			1,500		1,500
221014 Bank Charges and other Bank related costs	0			582		582
222001 Telecommunications	0		0	2,400		2,400
223005 Electricity	0			600		600
227001 Travel Inland	14,953		1,000	6,832		7,832
227004 Fuel, Lubricants and Oils	0			4,000		4,000
228002 Maintenance - Vehicles	0			5,177		5,177
229200 Sale of goods purchased for resale	4,200					0
<b>Total Cost of Output 098101:</b>	<b>44,064</b>	<b>22,191</b>	<b>1,000</b>	<b>29,539</b>		<b>52,730</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	0			30,878		30,878
227001 Travel Inland	14,952					0
227004 Fuel, Lubricants and Oils	0			8,977		8,977
<b>Total Cost of Output 098102:</b>	<b>14,952</b>			<b>39,854</b>		<b>39,854</b>
<i>Output:098103 Support for O&amp;M of district water and sanitation</i>						
211103 Allowances	0			9,880		9,880

# Vote: 535 Mayuge District

## Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 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			2,000		<b>2,000</b>
<i>Total Cost of Output 098103:</i>		<b>0</b>			<b>11,880</b>		<b>11,880</b>
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>							
211103	Allowances	0			19,700		<b>19,700</b>
221005	Hire of Venue (chairs, projector etc)	2,894					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	479					<b>0</b>
227001	Travel Inland	52,260					<b>0</b>
227004	Fuel, Lubricants and Oils	0			6,000		<b>6,000</b>
<i>Total Cost of Output 098104:</i>		<b>55,633</b>			<b>25,700</b>		<b>25,700</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>							
221001	Advertising and Public Relations	5,240					<b>0</b>
221005	Hire of Venue (chairs, projector etc)	480					<b>0</b>
221009	Welfare and Entertainment	2,999					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	1,839					<b>0</b>
227001	Travel Inland	5,112		21,000			<b>21,000</b>
227004	Fuel, Lubricants and Oils	9,831					<b>0</b>
<i>Total Cost of Output 098105:</i>		<b>25,500</b>		<b>21,000</b>			<b>21,000</b>
<b>Total Cost of Higher LG Services</b>		<b>140,149</b>	<b>22,191</b>	<b>22,000</b>	<b>106,974</b>		<b>151,165</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:098181 Spring protection</b>							
231007	Other Structures	39,000					<b>0</b>
<i>Total Cost of Output 098181:</i>		<b>39,000</b>					<b>0</b>
<b>Output:098182 Shallow well construction</b>							
231007	Other Structures	82,600	0	0	43,896	0	<b>43,896</b>
<b>Total LCIII: Baitambogwe</b>							<b>7,316</b>
<i>LCII: Mulingirire</i>	<i>LCI: Not Specified</i>	<i>Construction of one shallowwell in baitambogwe</i>			<i>Source:Conditional transfer for Rural Wa</i>		<i>7,316</i>
<b>Total LCIII: Busakira</b>							<b>7,316</b>
<i>LCII: Butangala</i>	<i>LCI: Not Specified</i>	<i>Construction of one shallowwell in Busakira</i>			<i>Source:Conditional transfer for Rural Wa</i>		<i>7,316</i>
<b>Total LCIII: Buwaya</b>							<b>7,316</b>
<i>LCII: Nangamba</i>	<i>LCI: Not Specified</i>	<i>Construction of one shallowwell in Buwaya</i>			<i>Source:Conditional transfer for Rural Wa</i>		<i>7,316</i>
<b>Total LCIII: Imanyiro</b>							<b>7,316</b>
<i>LCII: Mayuge</i>	<i>LCI: Not Specified</i>	<i>Construction of one shallowwell in Imanyiro</i>			<i>Source:Conditional transfer for Rural Wa</i>		<i>7,316</i>
<b>Total LCIII: Kigandalo</b>							<b>7,316</b>
<i>LCII: Kyoga</i>	<i>LCI: Not Specified</i>	<i>Construction of one shallowwell in Kigandalo</i>			<i>Source:Conditional transfer for Rural Wa</i>		<i>7,316</i>
<b>Total LCIII: Mpungwe</b>							<b>7,316</b>
<i>LCII: Wamulongo</i>	<i>LCI: Not Specified</i>	<i>Construction of one shallowwell in Mpungwe</i>			<i>Source:Conditional transfer for Rural Wa</i>		<i>7,316</i>
<b>Total Cost of Output 098182:</b>		<b>82,600</b>	<b>0</b>	<b>0</b>	<b>43,896</b>	<b>0</b>	<b>43,896</b>

### Output:098183 Borehole drilling and rehabilitation

# Vote: 535 Mayuge District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	445,400	0	0	585,180	0	585,180
<b>Total LCIII: Baitambogwe</b>		LCIV: Bunya					<b>23,020</b>
LCII: Bute	LCI: Not Specified	Construction of 01 borehole in Baitambogwe		Source: Conditional transfer for Rural Wa		18,720	
LCII: Mulingirire	LCI: Not Specified	Rehabilitation of 01 borehole		Source: Conditional transfer for Rural Wa		4,300	
<b>Total LCIII: Bukabooli</b>		LCIV: Bunya					<b>69,060</b>
LCII: Bukabooli	LCI: Not Specified	Construction of 03 in boreholes in Bukabooli		Source: Conditional transfer for Rural Wa		56,160	
LCII: Mairinya	LCI: Not Specified	Rehabilitation of 03 boreholes		Source: Conditional transfer for Rural Wa		12,900	
<b>Total LCIII: Bukatube</b>		LCIV: Bunya					<b>41,740</b>
LCII: Lwanika	LCI: Not Specified	Construction of 02 boreholes in Bukatube		Source: Conditional transfer for Rural Wa		37,440	
LCII: Mbirabira	LCI: Not Specified	Rehabilitation of 01 borehole		Source: Conditional transfer for Rural Wa		4,300	
<b>Total LCIII: Busakira</b>		LCIV: Bunya					<b>41,740</b>
LCII: Kaluba	LCI: Not Specified	Construction of 02 boreholes in Busakira		Source: Conditional transfer for Rural Wa		37,440	
LCII: Wambete	LCI: Not Specified	Rehabilitation of 01 borehole		Source: Conditional transfer for Rural Wa		4,300	
<b>Total LCIII: Buwaya</b>		LCIV: Bunya					<b>44,540</b>
LCII: Buwaiswa	LCI: Not Specified	Construction of 02 boreholes in Buwaya		Source: Conditional transfer for Rural Wa		35,940	
LCII: Isikiro	LCI: Not Specified	Rehabilitation of 02 boreholes		Source: Conditional transfer for Rural Wa		8,600	
<b>Total LCIII: Imanyiro</b>		LCIV: Bunya					<b>46,040</b>
LCII: Bufulubi	LCI: Not Specified	Construction of 02 boreholes in Imanyiro		Source: Conditional transfer for Rural Wa		37,440	
LCII: Magada	LCI: Not Specified	Rehabilitation of 02 boreholes		Source: Conditional transfer for Rural Wa		8,600	
<b>Total LCIII: Kigandalo</b>		LCIV: Bunya					<b>69,060</b>
LCII: Kigandalo	LCI: Not Specified	Construction of 03 boreholes in Kigandalo		Source: Conditional transfer for Rural Wa		56,160	
LCII: Kyoga	LCI: Not Specified	Rehabilitation of 03 boreholes		Source: Conditional transfer for Rural Wa		12,900	
<b>Total LCIII: Kityerera</b>		LCIV: Bunya					<b>60,460</b>
LCII: Kityerera	LCI: Not Specified	Rehabilitation of 01 borehole		Source: Conditional transfer for Rural Wa		4,300	
LCII: Kityerera	LCI: Not Specified	Construction of 03 boreholes in Kityerera		Source: Conditional transfer for Rural Wa		56,160	
<b>Total LCIII: Malongo</b>		LCIV: Bunya					<b>41,740</b>
LCII: Bwondha	LCI: Not Specified	Construction of 02 boreholes in Malongo		Source: Conditional transfer for Rural Wa		37,440	
LCII: Malongo	LCI: Not Specified	Rehabilitation of 01 borehole		Source: Conditional transfer for Rural Wa		4,300	
<b>Total LCIII: Mayuge</b>		LCIV: Bunya					<b>60,000</b>
LCII: Ikulwe	LCI: Not Specified	Rehabilitation of boreholes under LGMSD		Source: LGMSD (Former LGDP)		60,000	
<b>Total LCIII: Mpungwe</b>		LCIV: Bunya					<b>46,040</b>
LCII: Muggi	LCI: Not Specified	Construction of 02 boreholes in Mpungwe		Source: Conditional transfer for Rural Wa		37,440	
LCII: Wamulongo	LCI: Not Specified	Rehabilitation of 02 boreholes		Source: Conditional transfer for Rural Wa		8,600	
<b>Total LCIII: Wairasa</b>		LCIV: Bunya					<b>41,740</b>
LCII: Wabulungu	LCI: Not Specified	Rehabilitation of 01 borehole		Source: Conditional transfer for Rural Wa		4,300	
LCII: Wabulungu	LCI: Not Specified	Construction of 02 borehole in wairasa		Source: Conditional transfer for Rural Wa		37,440	
<b>Total Cost of Output 098183:</b>		<b>445,400</b>	<b>0</b>	<b>0</b>	<b>585,180</b>	<b>0</b>	<b>585,180</b>
<b>Total Cost of Capital Purchases</b>		<b>567,000</b>	<b>0</b>	<b>0</b>	<b>629,076</b>	<b>0</b>	<b>629,076</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>707,149</b>	<b>22,191</b>	<b>22,000</b>	<b>736,049</b>	<b>0</b>	<b>780,240</b>
<b>Total Cost of Water</b>		<b>707,149</b>	<b>22,191</b>	<b>22,000</b>	<b>736,049</b>	<b>0</b>	<b>780,240</b>

# Vote: 535 Mayuge District

## Workplan 8: Natural Resources

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	149,637	110,588	139,109
Transfer of District Unconditional Grant - Wage	76,608	64,552	67,079
Conditional Grant to District Natural Res. - Wetlands (	7,138	7,138	7,138
District Unconditional Grant - Non Wage	8,472	1,050	12,174
Other Transfers from Central Government	51,352	37,848	47,352
Locally Raised Revenues	6,067	0	5,366
<i>Development Revenues</i>	32,000	29,903	53,000
LGMSD (Former LGDP)	32,000	29,903	53,000
<b>Total Revenues</b>	<b>181,637</b>	<b>140,491</b>	<b>192,109</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	149,637	110,516	139,109
Wage	76,608	64,552	67,079
Non Wage	73,029	45,964	72,030
<i>Development Expenditure</i>	32,000	29,903	53,000
Domestic Development	32,000	29,902.8	53,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>181,637</b>	<b>140,419</b>	<b>192,109</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	76,608	67,079				67,079
211103 Allowances	0		752			752
221011 Printing, Stationery, Photocopying and Binding	5,000		1,000			1,000
221014 Bank Charges and other Bank related costs	283		283			283
227001 Travel Inland	8,466		3,001			3,001
227004 Fuel, Lubricants and Oils	0		315			315
228002 Maintenance - Vehicles	8,982		982			982
<i>Total Cost of Output 098301:</i>	<b>99,339</b>	<b>67,079</b>	<b>6,333</b>			<b>73,412</b>
<i>Output:098303 Tree Planting and Afforestation</i>						
224001 Medical and Agricultural supplies	29,000			50,000		50,000
<i>Total Cost of Output 098303:</i>	<b>29,000</b>			<b>50,000</b>		<b>50,000</b>
<i>Output:098306 Community Training in Wetland management</i>						
211103 Allowances	0		1,240			1,240
221011 Printing, Stationery, Photocopying and Binding	98		98			98
227001 Travel Inland	1,575					0
227004 Fuel, Lubricants and Oils	0		335			335
<i>Total Cost of Output 098306:</i>	<b>1,673</b>		<b>1,673</b>			<b>1,673</b>
<i>Output:098307 River Bank and Wetland Restoration</i>						
211103 Allowances	0		770			770
221011 Printing, Stationery, Photocopying and Binding	96		96			96



# Vote: 535 Mayuge District

## Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 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>
227001	Travel Inland	2,104					<b>0</b>
227004	Fuel, Lubricants and Oils	0		1,334			<b>1,334</b>
<i>Total Cost of Output 098307:</i>		<b>2,200</b>		<b>2,200</b>			<b>2,200</b>
<i>Output:098308 Stakeholder Environmental Training and Sensitisation</i>							
227001	Travel Inland	708		1,098			<b>1,098</b>
227002	Travel Abroad	390					<b>0</b>
<i>Total Cost of Output 098308:</i>		<b>1,098</b>		<b>1,098</b>			<b>1,098</b>
<i>Output:098309 Monitoring and Evaluation of Environmental Compliance</i>							
227001	Travel Inland	6,009		3,008	3,000		<b>6,008</b>
<i>Total Cost of Output 098309:</i>		<b>6,009</b>		<b>3,008</b>	<b>3,000</b>		<b>6,008</b>
<i>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</i>							
211103	Allowances	0		15,642			<b>15,642</b>
221011	Printing, Stationery, Photocopying and Binding	8,000		10,644			<b>10,644</b>
224002	General Supply of Goods and Services	20,752		20,728			<b>20,728</b>
227001	Travel Inland	13,566		5,024			<b>5,024</b>
227004	Fuel, Lubricants and Oils	0		1,680			<b>1,680</b>
228002	Maintenance - Vehicles	0		4,000			<b>4,000</b>
<i>Total Cost of Output 098310:</i>		<b>42,318</b>		<b>57,718</b>			<b>57,718</b>
<b>Total Cost of Higher LG Services</b>		<b>181,637</b>	<b>67,079</b>	<b>72,030</b>	<b>53,000</b>		<b>192,109</b>
<b>Total Cost of function Natural Resources Management</b>		<b>181,637</b>	<b>67,079</b>	<b>72,030</b>	<b>53,000</b>		<b>192,109</b>
<b>Total Cost of Natural Resources</b>		<b>181,637</b>	<b>67,079</b>	<b>72,030</b>	<b>53,000</b>		<b>192,109</b>

# Vote: 535 Mayuge District

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	191,221	182,319	189,234
Other Transfers from Central Government	11,384	0	
Conditional Grant to Women Youth and Disability Gr:	18,817	18,815	18,817
Conditional transfers to Special Grant for PWDs	39,286	39,285	39,286
District Unconditional Grant - Non Wage	1,384	0	1,983
Conditional Grant to Functional Adult Lit	20,629	20,630	20,629
Locally Raised Revenues	991	0	874
Conditional Grant to Community Devt Assistants Non	5,238	5,238	5,226
Transfer of District Unconditional Grant - Wage	93,492	98,351	102,420
<i>Development Revenues</i>	196,434	127,938	242,126
Unspent balances – Other Government Transfers		0	2,729
Other Transfers from Central Government	126,200	43,320	66,400
LGMSD (Former LGDP)	5,970	82,147	119,386
Donor Funding	64,264	2,471	53,611
<b>Total Revenues</b>	<b>387,655</b>	<b>310,257</b>	<b>431,360</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	191,221	179,724	189,234
Wage	93,495	98,351	102,420
Non Wage	97,726	81,373	86,814
<i>Development Expenditure</i>	196,434	127,804	242,126
Domestic Development	132,170	125,333.244	188,515
Donor Development	64,264	2,471	53,611
<b>Total Expenditure</b>	<b>387,655</b>	<b>307,528</b>	<b>431,360</b>

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 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:108151 Community Development Services for LLGs (LLS)</b>							
263101	LG Conditional grants(current)	0	0	0	113,416	0	113,416
<b>Total LCIII: Not Specified</b>							<b>113,416</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Subcounties</i>			<i>Source:District Unconditional Grant - No</i>		
263104	Transfers to other gov't units(current)	5,238					0
<b>Total Cost of Output 108151:</b>		<b>5,238</b>	<b>0</b>	<b>0</b>	<b>113,416</b>	<b>0</b>	<b>113,416</b>
<b>Total Cost of Lower Local Services</b>		<b>5,238</b>	<b>0</b>	<b>0</b>	<b>113,416</b>	<b>0</b>	<b>113,416</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:108101 Operation of the Community Based Sevices Department</b>							
211101	General Staff Salaries	93,495	102,420				102,420
221007	Books, Periodicals and Newspapers	285					0
221008	Computer Supplies and IT Services	379					0
221009	Welfare and Entertainment	0		584			584
221010	Special Meals and Drinks	500					0
221011	Printing, Stationery, Photocopying and Binding	400		571			571
221014	Bank Charges and other Bank related costs	400					0

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## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 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>
222001	Telecommunications	442					0
227001	Travel Inland	0		1,724	3,393		5,116
228002	Maintenance - Vehicles	2,800					0
<b>Total Cost of Output 108101:</b>		<b>98,701</b>	<b>102,420</b>	<b>2,878</b>	<b>3,393</b>		<b>108,691</b>
<b>Output:108102 Probation and Welfare Support</b>							
221007	Books, Periodicals and Newspapers	288					0
221010	Special Meals and Drinks	392					0
221011	Printing, Stationery, Photocopying and Binding	212					0
222001	Telecommunications	120					0
227001	Travel Inland	1,588					0
<b>Total Cost of Output 108102:</b>		<b>2,600</b>					<b>0</b>
<b>Output:108104 Community Development Services (HLG)</b>							
211103	Allowances	0			12,000		12,000
221010	Special Meals and Drinks	2,050					0
221011	Printing, Stationery, Photocopying and Binding	3,000			3,000		3,000
221012	Small Office Equipment	399					0
222001	Telecommunications	1,160					0
224002	General Supply of Goods and Services	0			40,000		40,000
227001	Travel Inland	130,155		5,238	2,576		7,814
227004	Fuel, Lubricants and Oils	16,476			10,000		10,000
228002	Maintenance - Vehicles	0			1,400		1,400
<b>Total Cost of Output 108104:</b>		<b>153,240</b>		<b>5,238</b>	<b>68,976</b>		<b>74,214</b>
<b>Output:108105 Adult Learning</b>							
211103	Allowances	0		15,806			15,806
221009	Welfare and Entertainment	0		400			400
221010	Special Meals and Drinks	0		660			660
221011	Printing, Stationery, Photocopying and Binding	4,744		350			350
221014	Bank Charges and other Bank related costs	400					0
224002	General Supply of Goods and Services	0		2,580			2,580
227001	Travel Inland	40,444				39,775	39,775
227004	Fuel, Lubricants and Oils	241		833			833
<b>Total Cost of Output 108105:</b>		<b>45,829</b>		<b>20,629</b>		<b>39,775</b>	<b>60,404</b>
<b>Output:108107 Gender Mainstreaming</b>							
211103	Allowances	0				7,585	7,585
221009	Welfare and Entertainment	0				75	75
221010	Special Meals and Drinks	1,415				1,075	1,075
221011	Printing, Stationery, Photocopying and Binding	410				391	391
222001	Telecommunications	0				285	285
224002	General Supply of Goods and Services	0				3,280	3,280
227001	Travel Inland	24,754			2,729		2,729
227004	Fuel, Lubricants and Oils	0				1,145	1,145
<b>Total Cost of Output 108107:</b>		<b>26,578</b>			<b>2,729</b>	<b>13,836</b>	<b>16,565</b>
<b>Output:108109 Support to Youth Councils</b>							
211103	Allowances	0		3,716			3,716
221010	Special Meals and Drinks	300		790			790
221011	Printing, Stationery, Photocopying and Binding	459		71			71
222001	Telecommunications	0		52			52
224002	General Supply of Goods and Services	2,500		3,160			3,160

# Vote: 535 Mayuge District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
227001 Travel Inland	4,512					0
227004 Fuel, Lubricants and Oils	320		302			302
228004 Maintenance Other	1					0
<i>Total Cost of Output 108109:</i>	<b>8,091</b>		8,091			<b>8,091</b>
<b>Output:108110 Support to Disabled and the Elderly</b>						
211103 Allowances	0		5,082			5,082
221002 Workshops and Seminars	28,427					0
221010 Special Meals and Drinks	300		150			150
221011 Printing, Stationery, Photocopying and Binding	109		83			83
224002 General Supply of Goods and Services	0		35,350			35,350
227001 Travel Inland	9,854					0
227004 Fuel, Lubricants and Oils	596		1,221			1,221
<i>Total Cost of Output 108110:</i>	<b>39,286</b>		41,886			<b>41,886</b>
<b>Output:108114 Reprmentation on Women's Councils</b>						
211103 Allowances	0		7,252			7,252
221010 Special Meals and Drinks	300		300			300
221011 Printing, Stationery, Photocopying and Binding	109		109			109
227001 Travel Inland	7,264					0
227004 Fuel, Lubricants and Oils	418		430			430
<i>Total Cost of Output 108114:</i>	<b>8,091</b>		8,091			<b>8,091</b>
<b>Total Cost of Higher LG Services</b>	<b>382,417</b>	102,420	86,814	75,098	53,611	317,943
<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>387,655</b>	<b>102,420</b>	<b>86,814</b>	<b>188,515</b>	<b>53,611</b>	<b>431,359</b>
<b>Total Cost of Community Based Services</b>	<b>387,655</b>	102,420	86,814	188,515	53,611	431,359

# Vote: 535 Mayuge District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	103,377	65,436	102,149
Transfer of District Unconditional Grant - Wage	39,904	31,950	30,773
Locally Raised Revenues	16,340	163	15,038
District Unconditional Grant - Non Wage	22,900	1,837	34,119
Conditional Grant to PAF monitoring	24,233	31,486	22,219
<i>Development Revenues</i>	351,763	490,134	181,593
Unspent balances – UnConditional Grants		0	63,929
Other Transfers from Central Government	182,736	170,326	80,736
LGMSD (Former LGDP)	141,004	319,808	5,918
Donor Funding	28,023	0	31,010
<b>Total Revenues</b>	<b>455,139</b>	<b>555,570</b>	<b>283,742</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	103,377	51,343	102,149
Wage	39,904	17,856	30,773
Non Wage	63,473	33,487	71,376
<i>Development Expenditure</i>	351,763	440,298	181,593
Domestic Development	323,740	440,298.168	150,583
Donor Development	28,023	0	31,010
<b>Total Expenditure</b>	<b>455,140</b>	<b>491,641</b>	<b>283,742</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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	39,904	30,773				30,773
221001 Advertising and Public Relations	2,087		2,087			2,087
221002 Workshops and Seminars	4,395			3,136	19,010	22,146
221008 Computer Supplies and IT Services	2,500		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	13,352		2,653	3,391		6,044
221012 Small Office Equipment	8,725			0		0
221014 Bank Charges and other Bank related costs	1,219		1,219			1,219
224002 General Supply of Goods and Services	39,203			27,203	2,000	29,203
227001 Travel Inland	27,622		5,400	7,425		12,825
227004 Fuel, Lubricants and Oils	55,874				10,000	10,000
228001 Maintenance - Civil	6,000					0
228002 Maintenance - Vehicles	4,600					0
<b>Total Cost of Output 138301:</b>	<b>205,481</b>	<b>30,773</b>	<b>13,859</b>	<b>41,154</b>	<b>31,010</b>	<b>116,796</b>
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	21,981					0
224002 General Supply of Goods and Services	0			63,929		63,929
227001 Travel Inland	13,795		5,000			5,000
<b>Total Cost of Output 138302:</b>	<b>35,776</b>		<b>5,000</b>	<b>63,929</b>		<b>68,929</b>

# Vote: 535 Mayuge District

## Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138303 Statistical data collection</i>						
221011 Printing, Stationery, Photocopying and Binding	3,000					0
227001 Travel Inland	9,000		4,000	8,000		12,000
<i>Total Cost of Output 138303:</i>	<b>12,000</b>		<b>4,000</b>	<b>8,000</b>		<b>12,000</b>
<i>Output:138304 Demographic data collection</i>						
221002 Workshops and Seminars	21,000					0
221005 Hire of Venue (chairs, projector etc)	9,700					0
221011 Printing, Stationery, Photocopying and Binding	371					0
227001 Travel Inland	2,310		41,284			41,284
<i>Total Cost of Output 138304:</i>	<b>33,381</b>		<b>41,284</b>			<b>41,284</b>
<i>Output:138305 Project Formulation</i>						
221011 Printing, Stationery, Photocopying and Binding	1,370					0
227001 Travel Inland	4,650			8,000		8,000
<i>Total Cost of Output 138305:</i>	<b>6,020</b>			<b>8,000</b>		<b>8,000</b>
<i>Output:138307 Management Information Systems</i>						
221008 Computer Supplies and IT Services	8,000					0
224002 General Supply of Goods and Services	0			7,500		7,500
<i>Total Cost of Output 138307:</i>	<b>8,000</b>			<b>7,500</b>		<b>7,500</b>
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>						
221011 Printing, Stationery, Photocopying and Binding	3,063					0
221012 Small Office Equipment	1,476					0
227001 Travel Inland	53,943		7,233			7,233
<i>Total Cost of Output 138309:</i>	<b>58,482</b>		<b>7,233</b>			<b>7,233</b>
<b>Total Cost of Higher LG Services</b>	<b>359,140</b>	<b>30,773</b>	<b>71,376</b>	<b>128,583</b>	<b>31,010</b>	<b>261,742</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>
<i>Output:138372 Buildings &amp; Other Structures (Administrative)</i>						
231001 Non-Residential Buildings	96,000					0
231007 Other Structures	0	0	0	7,000	0	7,000
<b>Total LCIII: Mayuge</b>						<b>7,000</b>
<i>LCII: Ikulwe</i>						
<i>LCI: Not Specified</i>						
<i>Renovation of resource centre</i>						<i>Source:LGMSD (Former LGDP)</i>
<i>Total Cost of Output 138372:</i>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<i>Output:138378 Furniture and Fixtures (Non Service Delivery)</i>						
231006 Furniture and Fixtures	0	0	0	15,000	0	15,000
<b>Total LCIII: Mayuge</b>						<b>15,000</b>
<i>LCII: Ikulwe</i>						
<i>LCI: Not Specified</i>						
<i>Procurement of executive furniture fr council</i>						<i>Source:LGMSD (Former LGDP)</i>
<i>Total Cost of Output 138378:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Capital Purchases</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of function Local Government Planning Services</b>	<b>455,140</b>	<b>30,773</b>	<b>71,376</b>	<b>150,583</b>	<b>31,010</b>	<b>283,742</b>
<b>Total Cost of Planning</b>	<b>455,140</b>	<b>30,773</b>	<b>71,376</b>	<b>150,583</b>	<b>31,010</b>	<b>283,742</b>

# Vote: 535 Mayuge District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	54,702	40,223	55,269
Transfer of District Unconditional Grant - Wage	33,972	33,818	35,152
Locally Raised Revenues	7,060	1,119	5,175
District Unconditional Grant - Non Wage	9,670	4,286	11,742
Conditional Grant to PAF monitoring	4,000	1,000	3,200
<b>Total Revenues</b>	<b>54,702</b>	<b>40,223</b>	<b>55,269</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	54,702	40,223	55,269
Wage	33,972	33,818	35,152
Non Wage	20,730	6,405	20,118
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>54,702</b>	<b>40,223</b>	<b>55,269</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>	2012/13 Approved Budget			2013/14 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	33,972	35,152				35,152
221017 Subscriptions	965		1,248			1,248
227001 Travel Inland	2,320					0
228002 Maintenance - Vehicles	645		2,053			2,053
<b>Total Cost of Output 148201:</b>	<b>37,902</b>	<b>35,152</b>	<b>3,301</b>			<b>38,452</b>
<i>Output:148202 Internal Audit</i>						
221002 Workshops and Seminars	1,651					0
221011 Printing, Stationery, Photocopying and Binding	619		1,000			1,000
227001 Travel Inland	10,016		14,016			14,016
227004 Fuel, Lubricants and Oils	4,514		1,801			1,801
<b>Total Cost of Output 148202:</b>	<b>16,800</b>		<b>16,817</b>			<b>16,817</b>
<b>Total Cost of Higher LG Services</b>	<b>54,702</b>	<b>35,152</b>	<b>20,118</b>			<b>55,269</b>
<b>Total Cost of function Internal Audit Services</b>	<b>54,702</b>	<b>35,152</b>	<b>20,118</b>			<b>55,269</b>
<b>Total Cost of Internal Audit</b>	<b>54,702</b>	<b>35,152</b>	<b>20,118</b>			<b>55,269</b>

# **Vote: 535** Mayuge District

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## **C: Status of Arrears**



**Vote: 535** Mayuge District

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