

# VOTE: 890 Mayuge District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
<b>Locally Raised Revenues</b>	<b>774,000</b>
o/w Higher Local Government	348,607
o/w Lower Local Government	425,393
<b>Discretionary Government Transfers</b>	<b>5,640,943</b>
o/w Higher Local Government	4,409,721
o/w Lower Local Government	1,231,222
<b>Conditional Government Transfers</b>	<b>42,045,448</b>
o/w Higher Local Government	42,045,448
o/w Lower Local Government	0
<b>Other Government Transfers</b>	<b>1,805,169</b>
o/w Higher Local Government	1,805,169
o/w Lower Local Government	0
<b>External Financing</b>	<b>333,095</b>
o/w Higher Local Government	333,095
o/w Lower Local Government	0
<b>Grand Total</b>	<b>50,598,655</b>
o/w Higher Local Government	48,942,040
o/w Lower Local Government	1,656,615

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## A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
<b>Locally Raised Revenues</b>	<b>774,000</b>
Advertisements/Bill Boards	800
Agency Fees	18,725
Animal and Crop Husbandry related Levies	12,994
Business licenses	131,184
Inspection Fees	5,950
Land Fees	6,500
Liquor licenses	2,195
Local Hotel Tax	4,000
Local Services Tax-Payable By Individuals	274,873
Market /Gate Charges	80,014
National Park Pees	37,519
Other taxes on specific services	190,537
Property related Duties/Fees	8,709
<b>Discretionary Government Transfers</b>	<b>5,640,943</b>
District Discretionary Equalisation Development Grant	1,023,597
District Unconditional Grant Non-Wage	1,309,017
District Unconditional Grant Wage	2,558,126
Urban Discretionary Equalisation Development Grant	62,425
Urban Unconditional Grant Wage	495,970
Urban Unconditional Non-Wage	191,809
<b>Conditional Government Transfers</b>	<b>42,045,448</b>
Programme Conditional Grant - Development	5,434,340
Programme Conditional Grant - Wage Recurrent	25,536,663
Sector Conditional Grant (Non-Wage)	10,559,630
Transitional Conditional Grant - Development	514,815
<b>Other Government Transfers</b>	<b>1,805,169</b>
Parish Community Associations (PCAs)	420,000
Results Based Financing (RBF)	36,045
Support to PLE (UNEB)	42,000
Uganda Road Fund (URF)	987,087
Uganda Women Entrepreneurship Program(UWEP)	20,037
Vegetable Oil Development Project	300,000
<b>External Financing</b>	<b>333,095</b>

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Global Alliance for Vaccines and Immunization (GAVI)	154,166
Global Fund for HIV, TB & Malaria	58,929
World Health Organisation (WHO)	120,000
<b>Total Revenues Shares</b>	<b>50,598,655</b>

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## A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>AGRO-INDUSTRIALIZATION</b>	<b>4,850,181</b>	<b>1,213</b>	<b>300,000</b>	<b>0</b>	<b>5,151,394</b>
o/w: Wage:	1,997,469	0	0	0	1,997,469
Non-Wage Recurrent:	456,539	1,213	300,000	0	757,752
Development:	2,396,173	0	0	0	2,396,173
<b>MANUFACTURING</b>	<b>28,008</b>	<b>12,662</b>	<b>0</b>	<b>0</b>	<b>40,670</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	24,419	12,662	0	0	37,081
Development:	3,589	0	0	0	3,589
<b>TOURISM DEVELOPMENT</b>	<b>71,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,203</b>
o/w: Wage:	67,039	0	0	0	67,039
Non-Wage Recurrent:	4,164	0	0	0	4,164
Development:	0	0	0	0	0
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>1,190,385</b>	<b>12,392</b>	<b>0</b>	<b>0</b>	<b>1,202,777</b>
o/w: Wage:	208,800	0	0	0	208,800
Non-Wage Recurrent:	98,236	12,392	0	0	110,628
Development:	883,349	0	0	0	883,349
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>120,942</b>	<b>0</b>	<b>987,087</b>	<b>0</b>	<b>1,108,029</b>
o/w: Wage:	120,942	0	0	0	120,942
Non-Wage Recurrent:	0	0	987,087	0	987,087
Development:	0	0	0	0	0
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>33,429,308</b>	<b>14,082</b>	<b>358,045</b>	<b>0</b>	<b>34,134,530</b>
o/w: Wage:	23,688,739	0	0	0	23,688,739
Non-Wage Recurrent:	6,989,382	14,082	78,045	0	7,081,509
Development:	2,751,187	0	280,000	333,095	3,364,282
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>5,281,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,281,968</b>
o/w: Wage:	1,680,671	0	0	0	1,680,671
Non-Wage Recurrent:	2,851,567	0	0	0	2,851,567
Development:	749,730	0	0	0	749,730
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>503,681</b>	<b>5,651</b>	<b>146,037</b>	<b>0</b>	<b>655,370</b>
o/w: Wage:	220,418	0	0	0	220,418

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	203,982	5,651	146,037	0	355,670
Development:	79,282	0	0	0	79,282
<b>GOVERNANCE AND SECURITY</b>	<b>1,427,944</b>	<b>588,575</b>	<b>0</b>	<b>0</b>	<b>2,016,520</b>
o/w: Wage:	245,060	0	0	0	245,060
Non-Wage Recurrent:	1,179,884	558,575	0	0	1,738,460
Development:	3,000	30,000	0	0	33,000
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>782,771</b>	<b>139,424</b>	<b>14,000</b>	<b>0</b>	<b>936,195</b>
o/w: Wage:	361,621	0	0	0	361,621
Non-Wage Recurrent:	252,283	139,424	0	0	391,708
Development:	168,866	0	14,000	0	182,866
<b>Grand Total</b>	<b>47,686,391</b>	<b>774,000</b>	<b>1,805,169</b>	<b>0</b>	<b>50,598,655</b>
<b>Grand Total Wage</b>	<b>28,590,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,590,759</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>12,060,456</b>	<b>744,000</b>	<b>1,511,169</b>	<b>0</b>	<b>14,315,625</b>
<b>Grand Total Development</b>	<b>7,035,176</b>	<b>30,000</b>	<b>294,000</b>	<b>333,095</b>	<b>7,692,271</b>

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## A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
<b>Administration</b>	<b>6,962,089</b>
o/w Higher Local Government	5,305,474
o/w Lower Local Government	1,656,615
<b>Finance</b>	<b>488,417</b>
o/w Higher Local Government	488,417
o/w Lower Local Government	0
<b>Statutory bodies</b>	<b>766,651</b>
o/w Higher Local Government	766,651
o/w Lower Local Government	0
<b>Production and Marketing</b>	<b>5,151,394</b>
o/w Higher Local Government	5,151,394
o/w Lower Local Government	0
<b>Health</b>	<b>8,512,320</b>
o/w Higher Local Government	8,512,320
o/w Lower Local Government	0
<b>Education</b>	<b>25,006,338</b>
o/w Higher Local Government	25,006,338
o/w Lower Local Government	0
<b>Roads and Engineering</b>	<b>1,108,029</b>
o/w Higher Local Government	1,108,029
o/w Lower Local Government	0
<b>Water</b>	<b>1,041,906</b>
o/w Higher Local Government	1,041,906
o/w Lower Local Government	0
<b>Natural Resources</b>	<b>328,843</b>
o/w Higher Local Government	328,843
o/w Lower Local Government	0
<b>Community Based Services</b>	<b>491,077</b>
o/w Higher Local Government	491,077
o/w Lower Local Government	0
<b>Planning</b>	<b>551,388</b>
o/w Higher Local Government	551,388
o/w Lower Local Government	0
<b>Internal Audit</b>	<b>76,695</b>
o/w Higher Local Government	76,695

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>113,508</b>
o/w Higher Local Government	113,508
o/w Lower Local Government	0
<b>Grand Total</b>	<b>50,598,655</b>
<b>o/w Higher Local Government</b>	<b>48,942,040</b>
o/w: Wage:	28,590,759
Non-Wage Recurrent:	13,259,082
Domestic Devt:	6,759,104
External Financing:	333,095
<b>o/w Lower Local Government</b>	<b>1,656,615</b>
o/w: Wage:	0
Non-Wage Recurrent:	1,056,543
Domestic Devt:	600,072
External Financing:	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	5,807,719
Urban Unconditional Grant Wage	217,285
District Unconditional Grant Non-Wage	171,047
District Unconditional Grant Wage	1,463,386
Locally Raised Revenues	66,687
Multi-Sectoral Transfers to LLGs_NonWage	1,056,543
Sector Conditional Grant (Non-Wage)	2,832,770
<b>Development Revenues</b>	1,154,370
Transitional Conditional Grant - Development	500,000
District Discretionary Equalisation Development Grant	24,297
Locally Raised Revenues	30,000
Multi-Sectoral Transfers to LLGs_Gou	600,072
<b>Total Revenues Shares</b>	<b>6,962,089</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,680,671
Non Wage	4,127,048
<b>Development Expenditure</b>	
Domestic Development	1,154,370
External Financing	0
<b>Total Expenditure</b>	<b>6,962,089</b>

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

#### Service Area 10 Administration and Management

#### Approved Budget Estimates for FY 2022/23

<i>Ushs Thousands</i>					
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	1,680,671	0	0	0	1,680,671





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## SubProgramme 04 Accountability Systems and Service Delivery

### Budget Output 000023 Inspection and Monitoring

211107 Boards, Committees and Council Allowances	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	6,037	0	0	6,037
221009 Welfare and Entertainment	0	870	0	0	870
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	6,400	0	0	6,400
223001 Property Management Expenses	0	5,700	0	0	5,700
223004 Guard and Security services	0	8,976	0	0	8,976
223005 Electricity	0	12,000	0	0	12,000
223006 Water	0	500	0	0	500
227001 Travel inland	0	56,836	0	0	56,836
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
228004 Maintenance-Other Fixed Assets	0	1,800	0	0	1,800
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>113,119</b>	<b>0</b>	<b>0</b>	<b>113,119</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>113,119</b>	<b>0</b>	<b>0</b>	<b>113,119</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>113,119</b>	<b>0</b>	<b>0</b>	<b>113,119</b>
<b>Total Cost of Administration and Management</b>	<b>1,680,671</b>	<b>3,070,505</b>	<b>554,297</b>	<b>0</b>	<b>5,305,474</b>
<b>Total Cost of Administration</b>	<b>1,680,671</b>	<b>3,070,505</b>	<b>554,297</b>	<b>0</b>	<b>5,305,474</b>

## Subcounty / Town Council / Division: 236727 Imanyiro Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
313131 Roads and Bridges - Improvement	0	0	42,615	0	42,615
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>42,615</b>	<b>0</b>	<b>42,615</b>

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Total Cost of Labour and employment services	0	0	42,615	0	42,615
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	42,615	0	42,615
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	43,242	0	0	43,242
Total Cost of Finance and Accounting	0	43,242	0	0	43,242
Total Cost of Institutional Coordination	0	43,242	0	0	43,242
Total Cost of GOVERNANCE AND SECURITY	0	43,242	0	0	43,242
Total Cost of Administration and Management	0	43,242	42,615	0	85,857
Total Cost of 236727 Imanyiro Subcounty	0	43,242	42,615	0	85,857

## Subcounty / Town Council / Division: 236728 Wairasa Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
312131 Roads and Bridges - Acquisition	0	0	29,084	0	29,084
Total Cost of Capacity Strengthening	0	0	29,084	0	29,084
Total Cost of Labour and employment services	0	0	29,084	0	29,084
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	29,084	0	29,084
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	37,550	0	0	37,550
Total Cost of Finance and Accounting	0	37,550	0	0	37,550
Total Cost of Institutional Coordination	0	37,550	0	0	37,550
Total Cost of GOVERNANCE AND SECURITY	0	37,550	0	0	37,550
Total Cost of Administration and Management	0	37,550	29,084	0	66,633
Total Cost of 236728 Wairasa Subcounty	0	37,550	29,084	0	66,633

## Subcounty / Town Council / Division: 236729 Malongo Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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## Programme 12 HUMAN CAPITAL DEVELOPMENT

### SubProgramme 04 Labour and employment services

#### Budget Output 010008 Capacity Strengthening

312131 Roads and Bridges - Acquisition	0	0	89,775	0	89,775
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>89,775</b>	<b>0</b>	<b>89,775</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>0</b>	<b>89,775</b>	<b>0</b>	<b>89,775</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>89,775</b>	<b>0</b>	<b>89,775</b>

## Programme 16 GOVERNANCE AND SECURITY

### SubProgramme 01 Institutional Coordination

#### Budget Output 000004 Finance and Accounting

227001 Travel inland	0	117,612	0	0	117,612
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>117,612</b>	<b>0</b>	<b>0</b>	<b>117,612</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>117,612</b>	<b>0</b>	<b>0</b>	<b>117,612</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>117,612</b>	<b>0</b>	<b>0</b>	<b>117,612</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>117,612</b>	<b>89,775</b>	<b>0</b>	<b>207,387</b>
<b>Total Cost of 236729 Malongo Subcounty</b>	<b>0</b>	<b>117,612</b>	<b>89,775</b>	<b>0</b>	<b>207,387</b>

## Subcounty / Town Council / Division: 236730 Kityerera Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
312131 Roads and Bridges - Acquisition	0	0	44,356	0	44,356
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>44,356</b>	<b>0</b>	<b>44,356</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>0</b>	<b>44,356</b>	<b>0</b>	<b>44,356</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>44,356</b>	<b>0</b>	<b>44,356</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	40,870	0	0	40,870
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>40,870</b>	<b>0</b>	<b>0</b>	<b>40,870</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>40,870</b>	<b>0</b>	<b>0</b>	<b>40,870</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>40,870</b>	<b>0</b>	<b>0</b>	<b>40,870</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>40,870</b>	<b>44,356</b>	<b>0</b>	<b>85,225</b>
<b>Total Cost of 236730 Kityerera Subcounty</b>	<b>0</b>	<b>40,870</b>	<b>44,356</b>	<b>0</b>	<b>85,225</b>

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Subcounty / Town Council / Division: 236731 Bukabooli Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
312131 Roads and Bridges - Acquisition	0	0	54,484	0	54,484
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>54,484</b>	<b>0</b>	<b>54,484</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>0</b>	<b>54,484</b>	<b>0</b>	<b>54,484</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>54,484</b>	<b>0</b>	<b>54,484</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	71,300	0	0	71,300
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>71,300</b>	<b>0</b>	<b>0</b>	<b>71,300</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>71,300</b>	<b>0</b>	<b>0</b>	<b>71,300</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>71,300</b>	<b>0</b>	<b>0</b>	<b>71,300</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>71,300</b>	<b>54,484</b>	<b>0</b>	<b>125,784</b>
<b>Total Cost of 236731 Bukabooli Subcounty</b>	<b>0</b>	<b>71,300</b>	<b>54,484</b>	<b>0</b>	<b>125,784</b>

Subcounty / Town Council / Division: 236732 Bukatube Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
312131 Roads and Bridges - Acquisition	0	0	51,398	0	51,398
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>51,398</b>	<b>0</b>	<b>51,398</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>0</b>	<b>51,398</b>	<b>0</b>	<b>51,398</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>51,398</b>	<b>0</b>	<b>51,398</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	53,461	0	0	53,461

# VOTE: 890 Mayuge District

Total Cost of Finance and Accounting	0	53,461	0	0	53,461
Total Cost of Institutional Coordination	0	53,461	0	0	53,461
Total Cost of GOVERNANCE AND SECURITY	0	53,461	0	0	53,461
Total Cost of Administration and Management	0	53,461	51,398	0	104,859
Total Cost of 236732 Bukatube Subcounty	0	53,461	51,398	0	104,859

## Subcounty / Town Council / Division: 236733 Busakira Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
312131 Roads and Bridges - Acquisition	0	0	40,320	0	40,320
Total Cost of Capacity Strengthening	0	0	40,320	0	40,320
Total Cost of Labour and employment services	0	0	40,320	0	40,320
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	40,320	0	40,320
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	38,944	0	0	38,944
Total Cost of Finance and Accounting	0	38,944	0	0	38,944
Total Cost of Institutional Coordination	0	38,944	0	0	38,944
Total Cost of GOVERNANCE AND SECURITY	0	38,944	0	0	38,944
Total Cost of Administration and Management	0	38,944	40,320	0	79,264
Total Cost of 236733 Busakira Subcounty	0	38,944	40,320	0	79,264

## Subcounty / Town Council / Division: 236734 Mpungwe Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
312131 Roads and Bridges - Acquisition	0	0	36,838	0	36,838
Total Cost of Assets and Facilities Management	0	0	36,838	0	36,838
Total Cost of Education,Sports and skills	0	0	36,838	0	36,838

# VOTE: 890 Mayuge District

<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>36,838</b>	<b>0</b>	<b>36,838</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	38,658	0	0	38,658
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>38,658</b>	<b>0</b>	<b>0</b>	<b>38,658</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>38,658</b>	<b>0</b>	<b>0</b>	<b>38,658</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>38,658</b>	<b>0</b>	<b>0</b>	<b>38,658</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>38,658</b>	<b>36,838</b>	<b>0</b>	<b>75,496</b>
<b>Total Cost of 236734 Mpungwe Subcounty</b>	<b>0</b>	<b>38,658</b>	<b>36,838</b>	<b>0</b>	<b>75,496</b>

## Subcounty / Town Council / Division: 236735 Buwaaya Subcounty

### Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000034 Education and Skills Development</b>					
312131 Roads and Bridges - Acquisition	0	0	32,486	0	32,486
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>0</b>	<b>32,486</b>	<b>0</b>	<b>32,486</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>0</b>	<b>32,486</b>	<b>0</b>	<b>32,486</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>32,486</b>	<b>0</b>	<b>32,486</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	29,217	0	0	29,217
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>29,217</b>	<b>0</b>	<b>0</b>	<b>29,217</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>29,217</b>	<b>0</b>	<b>0</b>	<b>29,217</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>29,217</b>	<b>0</b>	<b>0</b>	<b>29,217</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,217</b>	<b>32,486</b>	<b>0</b>	<b>61,704</b>
<b>Total Cost of 236735 Buwaaya Subcounty</b>	<b>0</b>	<b>29,217</b>	<b>32,486</b>	<b>0</b>	<b>61,704</b>

## Subcounty / Town Council / Division: 236736 Mayuge Town Council

### Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					

# VOTE: 890 Mayuge District

## SubProgramme 01 Education,Sports and skills

### Budget Output 320003 Assets and Facilities Management

225201 Consultancy Services-Capital	0	0	28,355	0	28,355
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>0</b>	<b>28,355</b>	<b>0</b>	<b>28,355</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>0</b>	<b>28,355</b>	<b>0</b>	<b>28,355</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>28,355</b>	<b>0</b>	<b>28,355</b>

## Programme 16 GOVERNANCE AND SECURITY

### SubProgramme 01 Institutional Coordination

#### Budget Output 000004 Finance and Accounting

227001 Travel inland	0	147,650	0	0	147,650
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>147,650</b>	<b>0</b>	<b>0</b>	<b>147,650</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>147,650</b>	<b>0</b>	<b>0</b>	<b>147,650</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>147,650</b>	<b>0</b>	<b>0</b>	<b>147,650</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>147,650</b>	<b>28,355</b>	<b>0</b>	<b>176,005</b>
<b>Total Cost of 236736 Mayuge Town Council</b>	<b>0</b>	<b>147,650</b>	<b>28,355</b>	<b>0</b>	<b>176,005</b>

## Subcounty / Town Council / Division: 236737 Jaguzi Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
312131 Roads and Bridges - Acquisition	0	0	24,415	0	24,415
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>24,415</b>	<b>0</b>	<b>24,415</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>0</b>	<b>24,415</b>	<b>0</b>	<b>24,415</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>24,415</b>	<b>0</b>	<b>24,415</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	37,602	0	0	37,602
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>37,602</b>	<b>0</b>	<b>0</b>	<b>37,602</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>37,602</b>	<b>0</b>	<b>0</b>	<b>37,602</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>37,602</b>	<b>0</b>	<b>0</b>	<b>37,602</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>37,602</b>	<b>24,415</b>	<b>0</b>	<b>62,017</b>
<b>Total Cost of 236737 Jaguzi Subcounty</b>	<b>0</b>	<b>37,602</b>	<b>24,415</b>	<b>0</b>	<b>62,017</b>



# VOTE: 890 Mayuge District

Subcounty / Town Council / Division: 236738 Magamaga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
312131 Roads and Bridges - Acquisition	0	0	26,891	0	26,891
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>26,891</b>	<b>0</b>	<b>26,891</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>0</b>	<b>26,891</b>	<b>0</b>	<b>26,891</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>26,891</b>	<b>0</b>	<b>26,891</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	100,224	0	0	100,224
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>100,224</b>	<b>0</b>	<b>0</b>	<b>100,224</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>100,224</b>	<b>0</b>	<b>0</b>	<b>100,224</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>100,224</b>	<b>0</b>	<b>0</b>	<b>100,224</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>100,224</b>	<b>26,891</b>	<b>0</b>	<b>127,115</b>
<b>Total Cost of 236738 Magamaga Town Council</b>	<b>0</b>	<b>100,224</b>	<b>26,891</b>	<b>0</b>	<b>127,115</b>

Subcounty / Town Council / Division: 236739 Kigandalo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
312131 Roads and Bridges - Acquisition	0	0	42,694	0	42,694
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>42,694</b>	<b>0</b>	<b>42,694</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>0</b>	<b>42,694</b>	<b>0</b>	<b>42,694</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>42,694</b>	<b>0</b>	<b>42,694</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	42,152	0	0	42,152

# VOTE: 890 Mayuge District

Total Cost of Finance and Accounting	0	42,152	0	0	42,152
Total Cost of Institutional Coordination	0	42,152	0	0	42,152
Total Cost of GOVERNANCE AND SECURITY	0	42,152	0	0	42,152
Total Cost of Administration and Management	0	42,152	42,694	0	84,846
Total Cost of 236739 Kigandalo Subcounty	0	42,152	42,694	0	84,846

## Subcounty / Town Council / Division: 236740 Baitambogwe Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
312131 Roads and Bridges - Acquisition	0	0	49,182	0	49,182
Total Cost of Assets and Facilities Management	0	0	49,182	0	49,182
Total Cost of Education,Sports and skills	0	0	49,182	0	49,182
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	49,182	0	49,182
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	66,249	0	0	66,249
Total Cost of Finance and Accounting	0	66,249	0	0	66,249
Total Cost of Institutional Coordination	0	66,249	0	0	66,249
Total Cost of GOVERNANCE AND SECURITY	0	66,249	0	0	66,249
Total Cost of Administration and Management	0	66,249	49,182	0	115,431
Total Cost of 236740 Baitambogwe Subcounty	0	66,249	49,182	0	115,431

## Subcounty / Town Council / Division: 273639 Bugadde Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
227001 Travel inland	0	0	3,589	0	3,589
Total Cost of Gender Mainstreaming services	0	0	3,589	0	3,589
Total Cost of Education,Sports and skills	0	0	3,589	0	3,589

# VOTE: 890 Mayuge District

<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>3,589</b>	<b>0</b>	<b>3,589</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	82,520	0	0	82,520
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>82,520</b>	<b>0</b>	<b>0</b>	<b>82,520</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>82,520</b>	<b>0</b>	<b>0</b>	<b>82,520</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>82,520</b>	<b>0</b>	<b>0</b>	<b>82,520</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>82,520</b>	<b>3,589</b>	<b>0</b>	<b>86,109</b>
<b>Total Cost of 273639 Bugadde Town Council</b>	<b>0</b>	<b>82,520</b>	<b>3,589</b>	<b>0</b>	<b>86,109</b>

Subcounty / Town Council / Division: 273640 Bwondha Town Council

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 04 MANUFACTURING</b>					
<b>SubProgramme 01 Industrial and Technological Development</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	0	3,589	0	3,589
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>3,589</b>	<b>0</b>	<b>3,589</b>
<b>Total Cost of Industrial and Technological Development</b>	<b>0</b>	<b>0</b>	<b>3,589</b>	<b>0</b>	<b>3,589</b>
<b>Total Cost of MANUFACTURING</b>	<b>0</b>	<b>0</b>	<b>3,589</b>	<b>0</b>	<b>3,589</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 04 Access to Justice</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	109,292	0	0	109,292
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>109,292</b>	<b>0</b>	<b>0</b>	<b>109,292</b>
<b>Total Cost of Access to Justice</b>	<b>0</b>	<b>109,292</b>	<b>0</b>	<b>0</b>	<b>109,292</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>109,292</b>	<b>0</b>	<b>0</b>	<b>109,292</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>109,292</b>	<b>3,589</b>	<b>0</b>	<b>112,882</b>
<b>Total Cost of 273640 Bwondha Town Council</b>	<b>0</b>	<b>109,292</b>	<b>3,589</b>	<b>0</b>	<b>112,882</b>

# VOTE: 890 Mayuge District

## Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	488,417
Urban Unconditional Grant Wage	86,404
District Unconditional Grant Non-Wage	130,519
District Unconditional Grant Wage	203,061
Locally Raised Revenues	68,434
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>488,417</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	289,465
Non Wage	198,953
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>488,417</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	289,465	0	0	0	289,465
<b>Total Cost of Finance and Accounting</b>	<b>289,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>289,465</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>289,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>289,465</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
221007 Books, Periodicals & Newspapers	0	1,600	0	0	1,600
221008 Information and Communication Technology Supplies.	0	4,200	0	0	4,200

# VOTE: 890 Mayuge District

221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	0	22,000
221012 Small Office Equipment	0	4,000	0	0	4,000
227001 Travel inland	0	120,753	0	0	120,753
227004 Fuel, Lubricants and Oils	0	42,400	0	0	42,400
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>198,953</b>	<b>0</b>	<b>0</b>	<b>198,953</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>198,953</b>	<b>0</b>	<b>0</b>	<b>198,953</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>289,465</b>	<b>198,953</b>	<b>0</b>	<b>0</b>	<b>488,417</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>289,465</b>	<b>198,953</b>	<b>0</b>	<b>0</b>	<b>488,417</b>
<b>Total Cost of Finance</b>	<b>289,465</b>	<b>198,953</b>	<b>0</b>	<b>0</b>	<b>488,417</b>

# VOTE: 890 Mayuge District

## Statutory bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	766,651
District Unconditional Grant Non-Wage	453,690
District Unconditional Grant Wage	196,392
Locally Raised Revenues	116,569
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>766,651</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	196,392
Non Wage	570,259
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>766,651</b>

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

#### Service Area 10 Legislation and Oversight

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
211107 Boards, Committees and Council Allowances	0	18,000	0	0	18,000
222001 Information and Communication Technology Services.	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	2,068	0	0	2,068
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>22,869</b>	<b>0</b>	<b>0</b>	<b>22,869</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>22,869</b>	<b>0</b>	<b>0</b>	<b>22,869</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>22,869</b>	<b>0</b>	<b>0</b>	<b>22,869</b>

# VOTE: 890 Mayuge District

## Programme 16 GOVERNANCE AND SECURITY

### SubProgramme 01 Institutional Coordination

#### Budget Output 000004 Finance and Accounting

211101 General Staff Salaries	196,392	0	0	0	196,392
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
<b>Total Cost of Finance and Accounting</b>	<b>196,392</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>204,392</b>

#### Budget Output 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	4,088	0	0	4,088
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>16,088</b>	<b>0</b>	<b>0</b>	<b>16,088</b>

#### Budget Output 000014 Administrative and Support Services

211105 Ex-Gratia for Political leaders.	0	280,688	0	0	280,688
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	21,612	0	0	21,612
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	8,770	0	0	8,770
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>326,070</b>	<b>0</b>	<b>0</b>	<b>326,070</b>
<b>Total Cost of Institutional Coordination</b>	<b>196,392</b>	<b>350,158</b>	<b>0</b>	<b>0</b>	<b>546,550</b>

### SubProgramme 03 Policy and Legislation Processes

#### Budget Output 000012 Legal advisory services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,904	0	0	140,904
223004 Guard and Security services	0	3,919	0	0	3,919
225204 Monitoring and Supervision of capital work	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	45,409	0	0	45,409
<b>Total Cost of Legal advisory services</b>	<b>0</b>	<b>197,232</b>	<b>0</b>	<b>0</b>	<b>197,232</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>197,232</b>	<b>0</b>	<b>0</b>	<b>197,232</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>196,392</b>	<b>547,390</b>	<b>0</b>	<b>0</b>	<b>743,782</b>
<b>Total Cost of Legislation and Oversight</b>	<b>196,392</b>	<b>570,259</b>	<b>0</b>	<b>0</b>	<b>766,651</b>
<b>Total Cost of Statutory bodies</b>	<b>196,392</b>	<b>570,259</b>	<b>0</b>	<b>0</b>	<b>766,651</b>

**VOTE: 890** Mayuge District



# VOTE: 890 Mayuge District

## Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	2,755,221
Programme Conditional Grant - Wage Recurrent	1,948,269
Programme Conditional Grant - Non Wage Recurrent	454,856
District Unconditional Grant Non-Wage	1,683
District Unconditional Grant Wage	49,200
Locally Raised Revenues	1,213
Other Transfers from Central Government	300,000
<b>Development Revenues</b>	2,396,173
Programme Conditional Grant - Development	2,396,173
<b>Total Revenues Shares</b>	<b>5,151,394</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,997,469
Non Wage	757,752
<b>Development Expenditure</b>	
Domestic Development	2,396,173
External Financing	0
<b>Total Expenditure</b>	<b>5,151,394</b>

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

<b>Service Area 10 Agricultural Extension</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	1,997,469	0	0	0	1,997,469
227001 Travel inland	0	315,033	0	0	315,033
<b>Total Cost of Extension services</b>	<b>1,997,469</b>	<b>315,033</b>	<b>0</b>	<b>0</b>	<b>2,312,502</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>1,997,469</b>	<b>315,033</b>	<b>0</b>	<b>0</b>	<b>2,312,502</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>1,997,469</b>	<b>315,033</b>	<b>0</b>	<b>0</b>	<b>2,312,502</b>

# VOTE: 890 Mayuge District

Total Cost of Agricultural Extension	1,997,469	315,033	0	0	2,312,502
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## Service Area 20 Agricultural Production

### Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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#### Programme 01 AGRO-INDUSTRIALIZATION

##### SubProgramme 01 Institutional Strengthening and Coordination

##### Budget Output 010017 Machinery acquisition and maintenance

263310 Sector Development Grant	0	0	2,254,613	0	2,254,613
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Total for LCIII: Mayuge Town Council	County: Bunya				2,254,613
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LCII: Ikulwe	katwe	procurement of irrigation kits	Source: Programme Conditional Grant - Development		2,254,613
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Total Cost of Machinery acquisition and maintenance	0	0	2,254,613	0	2,254,613
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Total Cost of Institutional Strengthening and Coordination	0	0	2,254,613	0	2,254,613
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##### SubProgramme 02 Agricultural Production and Productivity

##### Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives

221009 Welfare and Entertainment	0	20,000	0	0	20,000
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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
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222001 Information and Communication Technology Services.	0	9,000	0	0	9,000
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227001 Travel inland	0	352,048	0	0	352,048
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263310 Sector Development Grant	0	0	141,560	0	141,560
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Total for LCIII: Mayuge Town Council	County: Bunya				141,560
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LCII: Ikulwe	Ikulwe	Procurement of Tilapia seed fingerling	Source: Programme Conditional Grant - Development		52,500
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LCII: Ikulwe	katwe	Procurement of Kurroillor birds	Source: Programme Conditional Grant - Development		69,185
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LCII: Ikulwe	Katwe	Procurement of Lumpy skin Vaccine	Source: Programme Conditional Grant - Development		12,178
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LCII: Kavule	katwe	Procurement of Cocoa seedlings	Source: Programme Conditional Grant - Development		7,698
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Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	384,048	141,560	0	525,607
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Total Cost of Agricultural Production and Productivity	0	384,048	141,560	0	525,607
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Total Cost of AGRO-INDUSTRIALIZATION	0	384,048	2,396,173	0	2,780,220
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Total Cost of Agricultural Production	0	384,048	2,396,173	0	2,780,220
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## Service Area 30 Agricultural Value Chain Services

### Approved Budget Estimates for FY 2022/23

Ushs Thousands

# VOTE: 890 Mayuge District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	5,100	0	0	5,100
222001 Information and Communication Technology Services.	0	800	0	0	800
223005 Electricity	0	1,046	0	0	1,046
227001 Travel inland	0	44,538	0	0	44,538
228002 Maintenance-Transport Equipment	0	6,387	0	0	6,387
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>58,671</b>	<b>0</b>	<b>0</b>	<b>58,671</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>58,671</b>	<b>0</b>	<b>0</b>	<b>58,671</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>58,671</b>	<b>0</b>	<b>0</b>	<b>58,671</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>58,671</b>	<b>0</b>	<b>0</b>	<b>58,671</b>
<b>Total Cost of Production and Marketing</b>	<b>1,997,469</b>	<b>757,752</b>	<b>2,396,173</b>	<b>0</b>	<b>5,151,394</b>

# VOTE: 890 Mayuge District

## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	7,736,397
Programme Conditional Grant - Wage Recurrent	6,349,687
Programme Conditional Grant - Non Wage Recurrent	1,346,665
District Unconditional Grant Non-Wage	2,325
Locally Raised Revenues	1,675
Other Transfers from Central Government	36,045
<b>Development Revenues</b>	775,922
Programme Conditional Grant - Development	442,827
External Financing	333,095
<b>Total Revenues Shares</b>	<b>8,512,320</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	6,349,687
Non Wage	1,386,710
<b>Development Expenditure</b>	
Domestic Development	442,827
External Financing	333,095
<b>Total Expenditure</b>	<b>8,512,320</b>

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

#### Service Area 10 Primary HealthCare

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320022 Immunisation Services</b>					
221002 Workshops, Meetings and Seminars	0	0	0	35,920	35,920
<b>Total for LCIII: Mayuge Town Council</b>	<b>County: Bunya</b>				<b>35,920</b>
LCII: Ikulwe	District	Workshops, Meetings, Seminars	Source: External Financing		35,920
227001 Travel inland		0	0	0	238,246
<b>Total for LCIII: Mayuge Town Council</b>	<b>County: Bunya</b>				<b>238,246</b>

# VOTE: 890 Mayuge District

LCII: Ikulwe	District Headquarters	Travel Inland - Facilitation	Source: External Financing			238,246
Total Cost of Immunisation Services		0	0	0	274,166	274,166
Budget Output 320069 Malaria Control and Prevention						
221002 Workshops, Meetings and Seminars		0	0	0	58,929	58,929
Total for LCIII: Mayuge Town Council		County: Bunya				58,929
LCII: Ikulwe	District Headquarter	Workshops, Meetings, Seminars	Source: External Financing			58,929
Total Cost of Malaria Control and Prevention		0	0	0	58,929	58,929
Budget Output 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	786,792	0	0	786,792
Total for LCIII: Imanyiro Subcounty		County: Bunya				75,227
LCII: Bufulubi	Bufulubi	BufulubiHC II	Source: Programme Conditional Grant - Non Wage Recurrent			10,747
LCII: Bufulubi	Bwalula	Bwalula HC II	Source: Programme Conditional Grant - Non Wage Recurrent			10,747
LCII: Magada	Kyoga	NAMALEGE HC II	Source: Programme Conditional Grant - Non Wage Recurrent			10,747
LCII: Magada	wandegeya	Wandegeya HC II	Source: Programme Conditional Grant - Non Wage Recurrent			10,747
LCII: Mayuge	Bugulu	Bugulu HC II	Source: Programme Conditional Grant - Non Wage Recurrent			10,747
LCII: Mayuge	Bwiwula	Bwiwula HC II	Source: Programme Conditional Grant - Non Wage Recurrent			10,747
LCII: Mayuge	Kyoga	Kyoga HC II	Source: Programme Conditional Grant - Non Wage Recurrent			10,747
Total for LCIII: Malongo Subcounty		County: Bunya				32,240
LCII: Bukatabira	Muggi	Muggi	Source: Programme Conditional Grant - Non Wage Recurrent			10,747
LCII: Bukatabira	Wabulungu	Wabulungu HC III	Source: Programme Conditional Grant - Non Wage Recurrent			21,493
Total for LCIII: Kityerera Subcounty		County: Bunya				28,007
LCII: Bubinge	Buwaya	Buwaya HC II	Source: Programme Conditional Grant - Non Wage Recurrent			6,513
LCII: Bukalenzi	Namoni	Namoni HC II	Source: Programme Conditional Grant - Non Wage Recurrent			10,747
LCII: Wandegeya	Bwondha	Bwondha HC II	Source: Programme Conditional Grant - Non Wage Recurrent			10,747
Total for LCIII: Bukabooli Subcounty		County: Bunya				32,240
LCII: Bugoto	Bugoto	Bugoto HC II	Source: Programme Conditional Grant - Non Wage Recurrent			10,747
LCII: Bugoto	Kautaime	Bukaleba HC II	Source: Programme Conditional Grant - Non Wage Recurrent			10,747
LCII: Buyugu	Buyugu	Buyugu HC II	Source: Programme Conditional Grant - Non Wage Recurrent			10,747
Total for LCIII: Bukatube Subcounty		County: Bunya				64,480
LCII: Bukaleba	Bukatube	Bukatube HC II	Source: Programme Conditional Grant - Non Wage Recurrent			21,493

# VOTE: 890 Mayuge District

LCII: Buyemba	Magada	Magada HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,747
LCII: Buyemba	Nkombe	Nkombe HC II	Source: Programme Conditional Grant - Non Wage Recurrent	21,493
LCII: Lwanika	Butte	Butte HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,747
<b>Total for LCIII: Busakira Subcounty</b>		<b>County: Bunya</b>		<b>128,961</b>
LCII: Kaluba	Busaala	Busaala HC II	Source: Programme Conditional Grant - Non Wage Recurrent	21,493
LCII: Kaluba	Kityerera	Kityerera HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	107,467
<b>Total for LCIII: Mpungwe Subcounty</b>		<b>County: Bunya</b>		<b>21,493</b>
LCII: Maina	Ntikalu	Ntinkalu HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,747
LCII: Wamulongo	Wamulongo	WAMULONGO	Source: Programme Conditional Grant - Non Wage Recurrent	10,747
<b>Total for LCIII: Buwaaya Subcounty</b>		<b>County: Bunya</b>		<b>139,708</b>
LCII: Buwaiswa	Buwaisw	Buwaiswa HC III	Source: Programme Conditional Grant - Non Wage Recurrent	21,493
LCII: Buwaiswa	Kasutaime	Busuyi HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,747
LCII: Buwaiswa	Mayuge	Mayuge HC III	Source: Programme Conditional Grant - Non Wage Recurrent	107,467
<b>Total for LCIII: Jaguzi Subcounty</b>		<b>County: Bunya</b>		<b>53,734</b>
LCII: Jaguzi	Jaguzi	Jagusi HC II	Source: Programme Conditional Grant - Non Wage Recurrent	21,493
LCII: Masolya	Masolya	Masolya HC III	Source: Programme Conditional Grant - Non Wage Recurrent	21,493
LCII: Sagitu	sagitu	Sagitu HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,747
<b>Total for LCIII: Magamaga Town Council</b>		<b>County: Bunya</b>		<b>10,747</b>
LCII: Magamaga	Magamaga	Magamaga Barracks HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,747
<b>Total for LCIII: Kigandalo Subcounty</b>		<b>County: Bunya</b>		<b>135,474</b>
LCII: Isenda	Kitovu	Kitovu HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,747
LCII: Kigandalo	Kasutaime	Kasutaime HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,747
LCII: Kigandalo	Kigandalo	Kigandalo HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	107,467
LCII: Kigulu	Kyando	Kyando HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,513
<b>Total for LCIII: Baitambogwe Subcounty</b>		<b>County: Bunya</b>		<b>64,480</b>
LCII: Bute	Namusenwa	Namusenwa HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,747
LCII: Igeyero	Busira	Busira HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,747
LCII: Katonte	Baitambogwe	Baitambogwe HC III	Source: Programme Conditional Grant - Non Wage Recurrent	21,493
LCII: Mulingirire	Malongo	Malongo HC III	Source: Programme Conditional Grant - Non Wage Recurrent	21,493

# VOTE: 890 Mayuge District

312111 Residential Buildings - Acquisition		0	0	240,660	0	240,660
<b>Total for LCIII: Imanyiro Subcounty</b>	<b>County: Bunya</b>					<b>170,000</b>
LCII: Nkombe	Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development				170,000
<b>Total for LCIII: Kigandalo Subcounty</b>	<b>County: Bunya</b>					<b>70,660</b>
LCII: Isenda	Bwalula HC II	Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development			70,660
312121 Non-Residential Buildings - Acquisition		0	0	122,167	0	122,167
<b>Total for LCIII: Kityerera Subcounty</b>	<b>County: Bunya</b>					<b>84,167</b>
LCII: Kityerera	Kityerera HC IV	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			84,167
<b>Total for LCIII: Jaguzi Subcounty</b>	<b>County: Bunya</b>					<b>32,000</b>
LCII: Sagitu	Masolya HC III	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			32,000
<b>Total for LCIII: Bwondha Town Council</b>	<b>County: Bunya</b>					<b>6,000</b>
LCII: Missing Parish	Bwondha HC II	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			6,000
<b>Total Cost of Primary Health care services</b>		<b>0</b>	<b>786,792</b>	<b>362,827</b>	<b>0</b>	<b>1,149,620</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>786,792</b>	<b>362,827</b>	<b>333,095</b>	<b>1,482,715</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>0</b>	<b>786,792</b>	<b>362,827</b>	<b>333,095</b>	<b>1,482,715</b>
<b>Total Cost of Primary HealthCare</b>		<b>0</b>	<b>786,792</b>	<b>362,827</b>	<b>333,095</b>	<b>1,482,715</b>
<b>Service Area 20 Hospital Services</b>						

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320080 Support to Hospitals</b>					
263308 Sector Conditional Grant (Non-Wage)	0	454,456	0	0	454,456
<b>Total for LCIII: Baitambogwe Subcounty</b>	<b>County: Bunya</b>				<b>454,456</b>
LCII: Lukone	Buluba	St Francis Hospital Buluba	Source: Programme Conditional Grant - Non Wage Recurrent		454,456
<b>Total Cost of Support to Hospitals</b>	<b>0</b>	<b>454,456</b>	<b>0</b>	<b>0</b>	<b>454,456</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>454,456</b>	<b>0</b>	<b>0</b>	<b>454,456</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>454,456</b>	<b>0</b>	<b>0</b>	<b>454,456</b>
<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>454,456</b>	<b>0</b>	<b>0</b>	<b>454,456</b>
<b>Service Area 30 Health Management and Supervision</b>					

# VOTE: 890 Mayuge District

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 120007 Support Services</b>					
211101 General Staff Salaries	6,349,687	0	0	0	6,349,687
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	2,300	0	0	2,300
221011 Printing, Stationery, Photocopying and Binding	0	875	0	0	875
222001 Information and Communication Technology Services.	0	800	0	0	800
223005 Electricity	0	5,381	0	0	5,381
227001 Travel inland	0	121,225	0	0	121,225
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures	0	0	80,000	0	80,000
<b>Total for LCIII: Imanziro Subcounty</b>	<b>County: Bunya</b>				<b>80,000</b>
LCII: Bufulubi	Health Center	Building and Facility Maintenance - Compound Maintenance	Source: Programme Conditional Grant - Development		80,000
228002 Maintenance-Transport Equipment	0	11,281	0	0	11,281
<b>Total Cost of Support Services</b>	<b>6,349,687</b>	<b>145,462</b>	<b>80,000</b>	<b>0</b>	<b>6,575,149</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>6,349,687</b>	<b>145,462</b>	<b>80,000</b>	<b>0</b>	<b>6,575,149</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>6,349,687</b>	<b>145,462</b>	<b>80,000</b>	<b>0</b>	<b>6,575,149</b>
<b>Total Cost of Health Management and Supervision</b>	<b>6,349,687</b>	<b>145,462</b>	<b>80,000</b>	<b>0</b>	<b>6,575,149</b>
<b>Total Cost of Health</b>	<b>6,349,687</b>	<b>1,386,710</b>	<b>442,827</b>	<b>333,095</b>	<b>8,512,320</b>



# VOTE: 890 Mayuge District

## Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	23,021,814
Programme Conditional Grant - Wage Recurrent	17,238,707
Programme Conditional Grant - Non Wage Recurrent	5,622,762
District Unconditional Grant Non-Wage	10,461
District Unconditional Grant Wage	100,344
Locally Raised Revenues	7,539
Other Transfers from Central Government	42,000
<b>Development Revenues</b>	1,984,524
Programme Conditional Grant - Development	1,690,524
Other Transfers from Central Government	294,000
<b>Total Revenues Shares</b>	<b>25,006,338</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	17,339,051
Non Wage	5,682,763
<b>Development Expenditure</b>	
Domestic Development	1,984,524
External Financing	0
<b>Total Expenditure</b>	<b>25,006,338</b>

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

#### Service Area 10 Pre-Primary and Primary Education

#### Approved Budget Estimates for FY 2022/23

<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
228001 Maintenance-Buildings and Structures	0	182,337	0	0	182,337
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>182,337</b>	<b>0</b>	<b>0</b>	<b>182,337</b>
<b>Budget Output 320006 Certification of Primary Leaving Examinations</b>					
227001 Travel inland	0	54,325	0	0	54,325

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Total Cost of Certification of Primary Leaving Examinations		0	54,325	0	0	54,325
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		13,430,001	0	0	0	13,430,001
312121 Non-Residential Buildings - Acquisition		0	0	801,193	0	801,193
Total for LCIII: Jaguzi Subcounty		County: Bunya				521,193
LCII: Bumba	construction of classroom blocks	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			521,193
Total for LCIII: Bwondha Town Council		County: Bunya				280,000
LCII: Missing Parish	Bwondha	Non Residential Buildings Schools	Source: Other Transfers from Central Government			280,000
312235 Furniture and Fittings - Acquisition		0	0	35,945	0	35,945
Total for LCIII: Imanyiro Subcounty		County: Bunya				35,945
LCII: Mayuge	Procurement of desks in 9 P/S	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development			35,945
Total Cost of Primary Education Services		13,430,001	0	837,138	0	14,267,139
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	2,185,668	0	0	2,185,668
Total for LCIII: Imanyiro Subcounty		County: Bunya				76,147
LCII: Bufulubi	BUFULUBI P.S.	BUFULUBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			19,055
LCII: Bufulubi	bukawongo	Bukawongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			26,087
LCII: Bufulubi	Bwiwula P.S	Bwiwula P.S	Source: Programme Conditional Grant - Non Wage Recurrent			6,860
LCII: Bufulubi	wante	Wante P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			14,850
LCII: Magada	Namadudu R.C	Namadudu R.C	Source: Programme Conditional Grant - Non Wage Recurrent			9,296
Total for LCIII: Wairasa Subcounty		County: Bunya				58,860
LCII: Busuyi	BUYEMBA P.S	BUYEMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			15,386
LCII: Busuyi	NTINKALU	NTINKALU MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			28,944
LCII: Musoli	Musooli	Musooli Primary School	Source: Programme Conditional Grant - Non Wage Recurrent			14,531
Total for LCIII: Malongo Subcounty		County: Bunya				271,329
LCII: Bukatabira	bukatabira	BUKATABIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			31,351
LCII: Bukatabira	BUKIZIBU P.S.	BUKIZIBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			30,423
LCII: Bukatabira	KABUKA	KABUKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			11,457
LCII: Buluta	Buluta	BULUUTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			17,170
LCII: Buluta	BULUTA	BULUTA S.D.A. LIGHT SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			14,458

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LCII: Bumwena	nakigo	MUTAGISA NAKIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,301
LCII: Bwondha	Bwondha	BWONDHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	34,642
LCII: Malongo	Bukagabo	BUKAGABO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,601
LCII: Malongo	malongo	Kitovu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	40,342
LCII: Malongo	Nango	NANGO P/S	Source: Programme Conditional Grant - Non Wage Recurrent	30,220
LCII: Namadhi	namadhi	ST. BABRA NAMADHI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,952
LCII: Namoni	namoni	NAMONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,415
<b>Total for LCIII: Kityerera Subcounty</b>		<b>County: Bunya</b>		<b>236,036</b>
LCII: Bubinge	Bubinge	BUBINGE BEACH P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,731
LCII: Bubinge	katuba	KATUBA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,516
LCII: Bubinge	Kityerera	ST. MARY S P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,183
LCII: Bukalenzi	BUKALENZI P.S.	BUKALENZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,879
LCII: Bukalenzi	Mitimito	MITIMITO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	26,667
LCII: Kitovu	Bukoba	ST. JOSEPH BUKOBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	20,505
LCII: Kityerera	BUGADDE	BUGADDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	28,929
LCII: Kityerera	BUSENDA	BUSENDA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,719
LCII: Kityerera	BUSIMO P.S	BUSIMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,647
LCII: Kityerera	Lutale	Lutale A Parents Pr Sch	Source: Programme Conditional Grant - Non Wage Recurrent	20,621
LCII: Ndaiga	BUBALULE PRIMAY SCHOOL	BUBALULE PRIMAY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	24,376
LCII: Ndaiga	Ndaiga	NDAIGA NASUR ISLAMIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	13,849
LCII: Wandegeya	wandegeya	WANDEGEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,416
<b>Total for LCIII: Bukabooli Subcounty</b>		<b>County: Bunya</b>		<b>207,977</b>
LCII: Bugoto	BUGOTO LAKE VIEW P.S.	BUGOTO LAKE VIEW P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,996
LCII: Bugoto	bugoto ps	BUGOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,126
LCII: Bugoto	bugumya	BUGUMYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,817
LCII: Bugoto	Bukabooli	BUKABOOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,159

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LCII: Bugumiya	BUTUMBULA P.S.	BUTUMBULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	26,783
LCII: Bugumiya	Kinawambuzi	KINAWAMBUZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,616
LCII: Bugumiya	Nabyama	NABYAMA	Source: Programme Conditional Grant - Non Wage Recurrent	29,074
LCII: Bugumiya	Nakasuwa	NAKASUWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,632
LCII: Bukabooli	Musubi	MUSUBI COG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,894
LCII: Buyugu	BUYUGU	BUYUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,824
LCII: Mairinya	Kalagala	KALAGALA C/U	Source: Programme Conditional Grant - Non Wage Recurrent	7,629
LCII: Matovu	Matovu	MATOVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,432
<b>Total for LCIII: Bukatube Subcounty</b>		<b>County: Bunya</b>		<b>144,174</b>
LCII: Bukaleba	Bukaleba	BUKALEBA HILL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,193
LCII: Bukaleba	LUKINDU P.S.	LUKINDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,937
LCII: Bukaleba	Nabeta	NABETA P.S. BAKASERO	Source: Programme Conditional Grant - Non Wage Recurrent	16,764
LCII: Buyemba	BISHOP HANNINGTON P.S.	BISHOP HANNINGTON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,053
LCII: Buyemba	LUWERERE P.S.	LUWERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,791
LCII: Lwanika	Kabuki	ST. JOSEPH P.S. KABUKI	Source: Programme Conditional Grant - Non Wage Recurrent	13,269
LCII: Lwanika	Luubu	LUUBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,780
LCII: Lwanika	Lwanika	LWANIKA MODERN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,690
LCII: Lwanika	Mugeri	MUGERI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,369
LCII: Mbirabira	Mbirabira	MBIRABIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,331
<b>Total for LCIII: Busakira Subcounty</b>		<b>County: Bunya</b>		<b>152,045</b>
LCII: Bukunja	busaala	BUSAALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,341
LCII: Bukunja	Namisu	NAMISU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,501
LCII: Bukunja	wambete	WAMBETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,373
LCII: Butangala	bubaali	BUBAALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,457
LCII: Butangala	butangala	BUTANGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,041
LCII: Kaluba	BUSEERA P.S.	BUSEERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	30,597
LCII: Kaluba	Kaluba	KALUUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,591

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LCII: Wambete	Mabirizi	MABIRIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,144
<b>Total for LCIII: Mpungwe Subcounty</b>		<b>County: Bunya</b>		<b>178,310</b>
LCII: Buyere	buyere	BUYERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,821
LCII: Buyere	KASUTAIME P.S.	KASUTAIME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,372
LCII: Maina	giligili	BALIITA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	31,800
LCII: Maina	maina	MAINA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,054
LCII: Maina	Minoni	MINONI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,459
LCII: Muggi	Buwanuka	BUWANUKA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,240
LCII: Muggi	mpungwe	MPUNGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,196
LCII: Muggi	Namatooke	NAMATOOKE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,688
LCII: Wairama	BULYANGADA	BULYANGADA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,818
LCII: Wairama	Buswikira	BUSWIKIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,731
LCII: Wairama	mwezi	MWEZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,820
LCII: Wamulongo	WAMULONGO	WAMULONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,313
<b>Total for LCIII: Buwaaya Subcounty</b>		<b>County: Bunya</b>		<b>78,312</b>
LCII: Buwaiswa	bulondo	BULONDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,788
LCII: Buwaiswa	Buwaiswa	BUWAISWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,207
LCII: Buwaiswa	BUWAYA P.S.	BUWAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,704
LCII: Buwaiswa	isikiro	ISIKIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,298
LCII: Buwaiswa	KANYABWINA P.S	KANYABWINA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,369
LCII: Buwaiswa	namatale	NAMATALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,555
LCII: Isikiro	ibanga	IBANGA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	7,759
LCII: Kabayingire	Kabayingire	KABAYINGIRE	Source: Programme Conditional Grant - Non Wage Recurrent	15,633
<b>Total for LCIII: Mayuge Town Council</b>		<b>County: Bunya</b>		<b>71,678</b>
LCII: Ikulwe	ikulwe	IKULWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,217
LCII: Kasugu	kasugu	MAYUGE T/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent	26,841
LCII: Kyebando	kyebando	KYEBANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,621
<b>Total for LCIII: Jaguzi Subcounty</b>		<b>County: Bunya</b>		<b>78,733</b>

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LCII: Bumba	bumba	BUMBA ISLAND P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,298
LCII: Jaguzi	mbaale	Mbaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,492
LCII: Kaaza	kaaza	KAAZA ISLAND P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,050
LCII: Kaaza	lukungu	Lukungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,792
LCII: Kaaza	lwanda	Lwanda Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,817
LCII: Masolya	masolya	MASOLYA ISLAND P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,410
LCII: Sagitu	sagitu	SAGITU ISLAND	Source: Programme Conditional Grant - Non Wage Recurrent	6,875
<b>Total for LCIII: Magamaga Town Council</b>		<b>County: Bunya</b>		<b>69,387</b>
LCII: Magamaga	Magamaga	MAGAMAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	36,224
LCII: Wabulungu	Wabulungu	WABULUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	33,163
<b>Total for LCIII: Kigandalo Subcounty</b>		<b>County: Bunya</b>		<b>206,896</b>
LCII: Bugondo	BALIGASIMA NOOR P.S.	BALIGASIMA NOOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,048
LCII: Bugondo	Magunga COU P.S.	Magunga COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,035
LCII: Bugondo	Mkembo	Makembo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,356
LCII: Bugondo	NAKIDUBULI	NAKIDUBULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,108
LCII: Isenda	isenda	ISENDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,968
LCII: Kigandalo	bugulu	BUGULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,417
LCII: Kigandalo	bweza	BWEZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,022
LCII: Kigandalo	kigandalo	KIGANDALO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,505
LCII: Kigandalo	nakazigo	NAKAZIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,721
LCII: Kigandalo	NAKITWALO	NAKITWALO	Source: Programme Conditional Grant - Non Wage Recurrent	15,807
LCII: Kigandalo	nanvunamno	NANVUNANO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,341
LCII: Kigandalo	walukuba	WALUKUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,139
LCII: Kigulu	buyaga	BUYAGA PARENT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,948
LCII: Kyoga	kyoga	PETERSON MEMORIAL PRIMAY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	18,272
LCII: Maleka	maleka	MALEKA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,688
LCII: Maleka	SERINYABI	SERINYABI ISLAND P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,526

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<b>Total for LCIII: Baitambogwe Subcounty</b>		<b>County: Bunya</b>		<b>215,799</b>
LCII: Bugodi	Baitambogwe	Mugeya C.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,281
LCII: Bugodi	buluba	BULUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	39,746
LCII: Bute	ANSAAR MUSLIM SCHOOL	ANSAAR MUSLIM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	5,396
LCII: Bute	BUTE MIXED P.S.	BUTE MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,040
LCII: Bute	Mukuta P.S	Mukuta P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,672
LCII: Bute	NALWESAMBULA ISLAMIC P.S.	NALWESAMBU LA ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,546
LCII: Igeyero	Batambogwe P.S.	Batambogwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,648
LCII: Igeyero	IGEYERO	IGEYERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,789
LCII: Katonte	Katonte	Katonte Methodist P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,239
LCII: Lugolole	Lugolole	Lugolole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,688
LCII: Lugolole	Musita	Musita P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,372
LCII: Lukone	Mbirizi	Mbirizi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,369
LCII: Mulingirire	Mulingirire	Mulingirire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,139
LCII: Mulingirire	Musita	Musita C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,559
LCII: Mulingirire	Namusenwa	Namusenwa P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,545
LCII: Wainah	Nabalongo	Nabalongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,774
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>139,987</b>
LCII: Missing Parish	busira	BUSIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,473
LCII: Missing Parish	busuyi	BUSUYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,226
LCII: Missing Parish	BUWOLYA MUSLIM SCHOOL	BUWOLYA MUSLIM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	15,749
LCII: Missing Parish	gori	GORI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,758
LCII: Missing Parish	jagusi	JAGUZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,952
LCII: Missing Parish	Kasoozi	Kasoozi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	11,558
LCII: Missing Parish	Kasoozi	KASOZI	Source: Programme Conditional Grant - Non Wage Recurrent	13,661
LCII: Missing Parish	Lwandra	LWANDERA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,555
LCII: Missing Parish	Mairinya	Mairinya C.O.G P/S	Source: Programme Conditional Grant - Non Wage Recurrent	18,404

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LCII: Missing Parish	Nawandegeyi	NAWANDEGEYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,123	
LCII: Missing Parish	Wandago	ST. PETER S WANDAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,530	
Total Cost of Capitation (Primary)	0	2,185,668	0	0	2,185,668
Total Cost of Education,Sports and skills	13,430,001	2,422,329	837,138	0	16,689,468
Total Cost of HUMAN CAPITAL DEVELOPMENT	13,430,001	2,422,329	837,138	0	16,689,468
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
225202 Environment Impact Assessment for Capital Works	0	0	5,400	0	5,400
Total for LCIII: Imanyiro Subcounty	County: Bunya				5,400
LCII: Mayuge	mayuge	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development	5,400	
225203 Appraisal and Feasibility Studies for Capital Works	0	0	8,000	0	8,000
Total for LCIII: Imanyiro Subcounty	County: Bunya				8,000
LCII: Bufulubi	Bufulubi	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development	8,000	
225204 Monitoring and Supervision of capital work	0	10,833	0	0	10,833
227001 Travel inland	0	0	28,277	0	28,277
Total for LCIII: Wairasa Subcounty	County: Bunya				50,000
LCII: Busuyi		Travel Inland - Facilitation	Source: Programme Conditional Grant - Development	50,000	
Total for LCIII: Malongo Subcounty	County: Bunya				14,000
LCII: Buluta	bwondha	Travel Inland - Facilitation	Source: Other Transfers from Central Government	14,000	
Total for LCIII: Mayuge Town Council	County: Bunya				14,277
LCII: Ikulwe	igamba	Travel Inland - Allowances	Source: Programme Conditional Grant - Development	14,277	
Total Cost of Data Management and Dissemination	0	10,833	41,677	0	52,509
Total Cost of Resource Mobilization and Budgeting	0	10,833	41,677	0	52,509
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	10,833	41,677	0	52,509
Total Cost of Pre-Primary and Primary Education	13,430,001	2,433,162	878,814	0	16,741,977
Service Area 20 Secondary Education					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320158 Capitation (Secondary)</b>					



# VOTE: 890 Mayuge District

263308 Sector Conditional Grant (Non-Wage)		0	2,973,840	0	0	2,973,840
<b>Total for LCIII: Wairasa Subcounty</b>			<b>County: Bunya</b>			<b>292,320</b>
LCII: Wandago	WAITAMBOGWE S.S	WAITAMBOGWE S.S	Source: Programme Conditional Grant - Non Wage Recurrent			292,320
<b>Total for LCIII: Malongo Subcounty</b>			<b>County: Bunya</b>			<b>192,040</b>
LCII: Bukatabira	BUKABOOLI SEED SS	BUKABOOLI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent			192,040
<b>Total for LCIII: Bukabooli Subcounty</b>			<b>County: Bunya</b>			<b>658,040</b>
LCII: Bugumiya	ST JOHN BUWAAYA S.S.S	ST JOHN BUWAAYA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent			317,520
LCII: Mairinya	KIGANDALO S.S.S	KIGANDALO S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent			340,520
<b>Total for LCIII: Bukatube Subcounty</b>			<b>County: Bunya</b>			<b>205,640</b>
LCII: Buyemba	BUFULUBI SS	BUFULUBI SS	Source: Programme Conditional Grant - Non Wage Recurrent			205,640
<b>Total for LCIII: Busakira Subcounty</b>			<b>County: Bunya</b>			<b>310,880</b>
LCII: Bukunja	MALONGO S.S	MALONGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent			310,880
<b>Total for LCIII: Mpungwe Subcounty</b>			<b>County: Bunya</b>			<b>112,160</b>
LCII: Buyere	MPUNGWE SEED SCHOOL	MPUNGWE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			112,160
<b>Total for LCIII: Buwaaya Subcounty</b>			<b>County: Bunya</b>			<b>711,560</b>
LCII: Buwaiswa	BUNYA S.S	BUNYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent			506,960
LCII: Buwaiswa	WANTE MUSLIM S.S	WANTE MUSLIM S.S	Source: Programme Conditional Grant - Non Wage Recurrent			204,600
<b>Total for LCIII: Baitambogwe Subcounty</b>			<b>County: Bunya</b>			<b>491,200</b>
LCII: Bute	bute	BUTTE SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent			218,080
LCII: Katonte	KALUBA H.S	KALUBA H.S	Source: Programme Conditional Grant - Non Wage Recurrent			273,120
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>2,973,840</b>	<b>0</b>	<b>0</b>	<b>2,973,840</b>
<b>Budget Output 320159 Secondary Education Services</b>						
211101 General Staff Salaries		3,532,721	0	0	0	3,532,721
312121 Non-Residential Buildings - Acquisition		0	0	1,055,710	0	1,055,710
<b>Total for LCIII: Wairasa Subcounty</b>			<b>County: Bunya</b>			<b>1,055,710</b>
LCII: Busuyi	busuyi	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			1,055,710
<b>Total Cost of Secondary Education Services</b>		<b>3,532,721</b>	<b>0</b>	<b>1,055,710</b>	<b>0</b>	<b>4,588,431</b>
<b>Total Cost of Education,Sports and skills</b>		<b>3,532,721</b>	<b>2,973,840</b>	<b>1,055,710</b>	<b>0</b>	<b>7,562,271</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>3,532,721</b>	<b>2,973,840</b>	<b>1,055,710</b>	<b>0</b>	<b>7,562,271</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Budget Output 560019 Data Management and Dissemination</b>						
227001 Travel inland		0	0	50,000	0	50,000

# VOTE: 890 Mayuge District

<b>Total for LCIII: Wairasa Subcounty</b>		<b>County: Bunya</b>			<b>50,000</b>
LCII: Busuyi		Travel Inland - Facilitation	Source: Programme Conditional Grant - Development		50,000
<b>Total for LCIII: Malongo Subcounty</b>		<b>County: Bunya</b>			<b>14,000</b>
LCII: Buluta	bwondha	Travel Inland - Facilitation	Source: Other Transfers from Central Government		14,000
<b>Total for LCIII: Mayuge Town Council</b>		<b>County: Bunya</b>			<b>14,277</b>
LCII: Ikulwe	igamba	Travel Inland - Allowances	Source: Programme Conditional Grant - Development		14,277
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>		<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>
<b>Total Cost of Secondary Education</b>		<b>3,532,721</b>	<b>2,973,840</b>	<b>1,105,710</b>	<b>0</b>
<b>Service Area 30 Skills Development</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>156,317</b>
LCII: Missing Parish	kityerera	NKOKO MEMORIAL TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent		156,317
<b>Total Cost of Capitation (Tertiary)</b>		<b>0</b>	<b>156,317</b>	<b>0</b>	<b>156,317</b>
<b>Total Cost of Education,Sports and skills</b>		<b>0</b>	<b>156,317</b>	<b>0</b>	<b>156,317</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	275,985	0	0	0	275,985
<b>Total Cost of Tertiary Education Services</b>		<b>275,985</b>	<b>0</b>	<b>0</b>	<b>275,985</b>
<b>Total Cost of Labour and employment services</b>		<b>275,985</b>	<b>0</b>	<b>0</b>	<b>275,985</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>275,985</b>	<b>156,317</b>	<b>0</b>	<b>432,302</b>
<b>Total Cost of Skills Development</b>		<b>275,985</b>	<b>156,317</b>	<b>0</b>	<b>432,302</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					

# VOTE: 890 Mayuge District

## SubProgramme 01 Education,Sports and skills

### Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	73,768	0	0	73,768
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<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>73,768</b>	<b>0</b>	<b>0</b>	<b>73,768</b>
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### Budget Output 320016 Management of Education Services

211101 General Staff Salaries	100,344	0	0	0	100,344
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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
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223005 Electricity	0	300	0	0	300
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227001 Travel inland	0	4,376	0	0	4,376
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<b>Total Cost of Management of Education Services</b>	<b>100,344</b>	<b>5,676</b>	<b>0</b>	<b>0</b>	<b>106,020</b>
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### Budget Output 320038 Sports Development and Oversight

227001 Travel inland	0	40,000	0	0	40,000
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<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
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<b>Total Cost of Education,Sports and skills</b>	<b>100,344</b>	<b>119,444</b>	<b>0</b>	<b>0</b>	<b>219,788</b>
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<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>100,344</b>	<b>119,444</b>	<b>0</b>	<b>0</b>	<b>219,788</b>
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<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>100,344</b>	<b>119,444</b>	<b>0</b>	<b>0</b>	<b>219,788</b>
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<b>Total Cost of Education</b>	<b>17,339,051</b>	<b>5,682,763</b>	<b>1,984,524</b>	<b>0</b>	<b>25,006,338</b>
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# VOTE: 890 Mayuge District

## Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,108,029
Urban Unconditional Grant Wage	55,200
District Unconditional Grant Wage	65,742
Other Transfers from Central Government	987,087
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>1,108,029</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	120,942
Non Wage	987,087
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>1,108,029</b>

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

<b>Service Area 20 Engineering Services</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
211101 General Staff Salaries	120,942	0	0	0	120,942
228001 Maintenance-Buildings and Structures	0	987,087	0	0	987,087
<b>Total for LCIII: Manyi Subcounty</b>	<b>County: Bunya</b>				<b>987,087</b>
LCII: Bufulubi	Building and Facility Maintenance - Repair and Support Services	Source: Other Transfers from Central Government			987,087
<b>Total Cost of Infrastructure Development and Management</b>	<b>120,942</b>	<b>987,087</b>	<b>0</b>	<b>0</b>	<b>1,108,029</b>

**VOTE: 890** Mayuge District

Total Cost of Transport Infrastructure and Services Development	120,942	987,087	0	0	1,108,029
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	120,942	987,087	0	0	1,108,029
Total Cost of Engineering Services	120,942	987,087	0	0	1,108,029
Total Cost of Roads and Engineering	120,942	987,087	0	0	1,108,029

# VOTE: 890 Mayuge District

## Water

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	122,276
Programme Conditional Grant - Non Wage Recurrent	122,276
<b>Development Revenues</b>	919,631
Programme Conditional Grant - Development	904,816
Transitional Conditional Grant - Development	14,815
<b>Total Revenues Shares</b>	<b>1,041,906</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	0
Non Wage	122,276
<b>Development Expenditure</b>	
Domestic Development	919,631
External Financing	0
<b>Total Expenditure</b>	<b>1,041,906</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,910	0	0	1,910
221012 Small Office Equipment	0	2,760	0	0	2,760
225202 Environment Impact Assessment for Capital Works	0	0	4,800	0	4,800
<b>Total for LCIII: Wairasa Subcounty</b>	<b>County: Bunya</b>				<b>4,800</b>
LCII: Musoli	misoli	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development		4,800

# VOTE: 890 Mayuge District

225203 Appraisal and Feasibility Studies for Capital Works		0	0	38,357	0	38,357
<b>Total for LCIII: Imanyiro Subcounty</b>				<b>County: Bunya</b>		<b>34,884</b>
LCII: Mayuge	mayuge	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			34,884
<b>Total for LCIII: Wairasa Subcounty</b>				<b>County: Bunya</b>		<b>3,473</b>
LCII: Musoli	misoli	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			3,473
227001 Travel inland		0	2,640	38,815	0	41,455
<b>Total for LCIII: Imanyiro Subcounty</b>				<b>County: Bunya</b>		<b>14,815</b>
LCII: Mayuge	Mayuge	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development			14,815
<b>Total for LCIII: Mayuge Town Council</b>				<b>County: Bunya</b>		<b>24,000</b>
LCII: Ikulwe	ikulwe	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development			24,000
227003 Carriage, Haulage, Freight and transport hire		0	23,355	0	0	23,355
228002 Maintenance-Transport Equipment		0	720	0	0	720
312121 Non-Residential Buildings - Acquisition		0	0	65,028	0	65,028
<b>Total for LCIII: Wairasa Subcounty</b>				<b>County: Bunya</b>		<b>34,030</b>
LCII: Musoli	ntinkalu	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			34,030
<b>Total for LCIII: Bukabooli Subcounty</b>				<b>County: Bunya</b>		<b>30,997</b>
LCII: Bukabooli	busira	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			30,997
312139 Other Structures - Acquisition		0	0	693,350	0	693,350
<b>Total for LCIII: Wairasa Subcounty</b>				<b>County: Bunya</b>		<b>335,604</b>
LCII: Musoli	misoli	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			335,604
<b>Total for LCIII: Bukabooli Subcounty</b>				<b>County: Bunya</b>		<b>357,745</b>
LCII: Bukabooli	bukabooli	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			357,745
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>33,585</b>	<b>840,349</b>	<b>0</b>	<b>873,934</b>
<b>Total Cost of Water Resources Management</b>		<b>0</b>	<b>33,585</b>	<b>840,349</b>	<b>0</b>	<b>873,934</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>		<b>0</b>	<b>33,585</b>	<b>840,349</b>	<b>0</b>	<b>873,934</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
<b>Budget Output 000024 Compliance and Enforcement Services</b>						
227001 Travel inland		0	3,680	0	0	3,680

# VOTE: 890 Mayuge District

<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>0</b>	<b>3,680</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>0</b>	<b>3,680</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>0</b>	<b>3,680</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	39,479	0	0	39,479
225202 Environment Impact Assessment for Capital Works	0	0	8,100	0	8,100
<b>Total for LCIII: Wairasa Subcounty</b>	<b>County: Bunya</b>				<b>8,100</b>
LCII: Busuyi	Busuyi	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development		8,100
225203 Appraisal and Feasibility Studies for Capital Works	0	0	54,587	0	54,587
<b>Total for LCIII: Imanyiro Subcounty</b>	<b>County: Bunya</b>				<b>54,587</b>
LCII: Mayuge	Mayuge	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development		54,587
227001 Travel inland	0	45,532	9,840	0	55,372
<b>Total for LCIII: Imanyiro Subcounty</b>	<b>County: Bunya</b>				<b>9,840</b>
LCII: Mayuge	Mayuge	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development		9,840
312149 Other Land Improvements - Acquisition	0	0	6,755	0	6,755
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>85,011</b>	<b>79,282</b>	<b>0</b>	<b>164,292</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>85,011</b>	<b>79,282</b>	<b>0</b>	<b>164,292</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>85,011</b>	<b>79,282</b>	<b>0</b>	<b>164,292</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>122,276</b>	<b>919,631</b>	<b>0</b>	<b>1,041,906</b>
<b>Total Cost of Water</b>	<b>0</b>	<b>122,276</b>	<b>919,631</b>	<b>0</b>	<b>1,041,906</b>



# VOTE: 890 Mayuge District

## Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	285,843
District Unconditional Grant Non-Wage	19,000
District Unconditional Grant Wage	208,800
Locally Raised Revenues	12,392
Programme Conditional Grant - Non Wage Recurrent	45,651
<b>Development Revenues</b>	43,000
District Discretionary Equalisation Development Grant	43,000
<b>Total Revenues Shares</b>	<b>328,843</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	208,800
Non Wage	77,043
<b>Development Expenditure</b>	
Domestic Development	43,000
External Financing	0
<b>Total Expenditure</b>	<b>328,843</b>

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

#### Service Area 10 Natural Resources Management

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	208,800	0	0	0	208,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224010 Protective Gear	0	3,000	0	0	3,000
227001 Travel inland	0	72,043	3,000	0	75,043
<b>Total for LCIII: Imanyiro Subcounty</b>	<b>County: Bunya</b>				<b>3,000</b>
LCII: Bufulubi	LLGs	Travel Inland - Compliance Trips	Source: District Discretionary Equalisation Development Grant		3,000
312412 Cultivated Plants - Acquisition	0	0	40,000	0	40,000

# VOTE: 890 Mayuge District

<b>Total for LCIII: Mayuge Town Council</b>	<b>County: Bunya</b>				<b>40,000</b>
LCII: Ikulwe	Electrical Machinery - Circuit Breakers and Disconnects	Source: District Discretionary Equalisation Development Grant			40,000
<b>Total Cost of Planning and Budgeting services</b>	<b>208,800</b>	<b>77,043</b>	<b>43,000</b>	<b>0</b>	<b>328,843</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>208,800</b>	<b>77,043</b>	<b>43,000</b>	<b>0</b>	<b>328,843</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>208,800</b>	<b>77,043</b>	<b>43,000</b>	<b>0</b>	<b>328,843</b>
<b>Total Cost of Natural Resources Management</b>	<b>208,800</b>	<b>77,043</b>	<b>43,000</b>	<b>0</b>	<b>328,843</b>
<b>Total Cost of Natural Resources</b>	<b>208,800</b>	<b>77,043</b>	<b>43,000</b>	<b>0</b>	<b>328,843</b>

# VOTE: 890 Mayuge District

## Community Based Services

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	491,077
Programme Conditional Grant - Non Wage Recurrent	111,129
Urban Unconditional Grant Wage	64,739
District Unconditional Grant Non-Wage	7,843
District Unconditional Grant Wage	155,679
Locally Raised Revenues	5,651
Other Transfers from Central Government	146,037
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>491,077</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	220,418
Non Wage	270,660
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>491,077</b>

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

#### Service Area 10 Community Mobilisation

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
227001 Travel inland	0	2,600	0	0	2,600
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					

# VOTE: 890 Mayuge District

221002 Workshops, Meetings and Seminars	0	14,462	0	0	14,462
221003 Staff Training	0	2,053	0	0	2,053
221009 Welfare and Entertainment	0	5,134	0	0	5,134
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450
227001 Travel inland	0	26,543	0	0	26,543
228002 Maintenance-Transport Equipment	0	1,670	0	0	1,670
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>50,312</b>	<b>0</b>	<b>0</b>	<b>50,312</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>50,312</b>	<b>0</b>	<b>0</b>	<b>50,312</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>54,112</b>	<b>0</b>	<b>0</b>	<b>54,112</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>54,112</b>	<b>0</b>	<b>0</b>	<b>54,112</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	220,418	0	0	0	220,418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	0	0	9,000
221002 Workshops, Meetings and Seminars	0	8,107	0	0	8,107
221003 Staff Training	0	6,518	0	0	6,518
221008 Information and Communication Technology Supplies.	0	3,624	0	0	3,624
Total for LCIII: Imanyiro Subcounty	County: Bunya				3,624
LCII: Mayuge	ICT - Expenses	Source: Programme Conditional Grant - Non Wage Recurrent			3,624
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
224001 Medical Supplies and Services	0	4,475	0	0	4,475
227001 Travel inland	0	43,624	0	0	43,624
263402 Transfer to Other Government Units	0	140,000	0	0	140,000
Total for LCIII: Imanyiro Subcounty	County: Bunya				20,000
LCII: Mayuge	Mayuge	Transfer to PWD groups	Source: Programme Conditional Grant - Non Wage Recurrent		20,000
Total for LCIII: Mayuge Town Council		County: Bunya			120,000
LCII: Ikulwe	IKulwe	Transfer to PCA groups	Source: Other Transfers from Central Government		120,000

**VOTE: 890** Mayuge District

Total Cost of Inspection and Monitoring	220,418	216,548	0	0	436,966
Total Cost of Strengthening institutional support	220,418	216,548	0	0	436,966
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	220,418	216,548	0	0	436,966
Total Cost of Empowerment and Mindset Change	220,418	216,548	0	0	436,966
Total Cost of Community Based Services	220,418	270,660	0	0	491,077

# VOTE: 890 Mayuge District

## Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	135,737
Urban Unconditional Grant Wage	38,790
District Unconditional Grant Non-Wage	48,277
District Unconditional Grant Wage	33,366
Locally Raised Revenues	15,303
<b>Development Revenues</b>	415,652
District Discretionary Equalisation Development Grant	415,652
<b>Total Revenues Shares</b>	<b>551,388</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	72,157
Non Wage	63,580
<b>Development Expenditure</b>	
Domestic Development	415,652
External Financing	0
<b>Total Expenditure</b>	<b>551,388</b>

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

#### Service Area 10 Planning and Statistics

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
312121 Non-Residential Buildings - Acquisition	0	0	30,390	0	30,390
<b>Total for LCIII: Imanyiro Subcounty</b>	<b>County: Bunya</b>				<b>30,390</b>
LCII: Bufulubi	Construction of Tolet at Makembo	Environmental Impact Assessment - Advertising	Source: District Discretionary Equalisation Development Grant		30,390
312235 Furniture and Fittings - Acquisition	0	0	68,640	0	68,640
<b>Total for LCIII: Mayuge Town Council</b>	<b>County: Bunya</b>				<b>68,640</b>

# VOTE: 890 Mayuge District

LCII: Ikulwe	Procurement of desks	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant		68,640	
Total Cost of Assets and Facilities Management		0	0	99,030	0	99,030
Total Cost of Education,Sports and skills		0	0	99,030	0	99,030
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	0	99,030	0	99,030
Programme 14 PUBLIC SECTOR TRANSFORMATION						
SubProgramme 03 Human Resource Management						
Budget Output 010008 Capacity Strengthening						
312111 Residential Buildings - Acquisition		0	0	100,000	0	100,000
Total for LCIII: Mayuge Town Council		County: Bunya				100,000
LCII: Ikulwe	District Headquarters	Professional Engineering Services - Consultancy	Source: District Discretionary Equalisation Development Grant			100,000
312221 Light ICT hardware - Acquisition		0	0	5,432	0	5,432
312231 Office Equipment - Acquisition		0	0	40,000	0	40,000
312235 Furniture and Fittings - Acquisition		0	0	80,000	0	80,000
Total for LCIII: Mayuge Town Council		County: Bunya				80,000
LCII: Ikulwe	District headquarters	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant			80,000
Total Cost of Capacity Strengthening		0	0	225,432	0	225,432
Total Cost of Human Resource Management		0	0	225,432	0	225,432
Total Cost of PUBLIC SECTOR TRANSFORMATION		0	0	225,432	0	225,432
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		72,157	0	0	0	72,157
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.		0	8,000	0	0	8,000
221009 Welfare and Entertainment		0	7,334	0	0	7,334
221011 Printing, Stationery, Photocopying and Binding		0	5,000	1,000	0	6,000
Total for LCIII: Mayuge Town Council		County: Bunya				1,000
LCII: Ikulwe	District headquarters	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant			1,000
221017 Membership dues and Subscription fees.		0	1,200	0	0	1,200
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000

# VOTE: 890 Mayuge District

227001 Travel inland		0	32,046	90,190	0	122,236
<b>Total for LCIII: Mayuge Town Council</b>			<b>County: Bunya</b>			<b>90,190</b>
LCII: Ikulwe	District	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant			90,190
<b>Total Cost of Planning and Budgeting services</b>		72,157	63,580	91,190	0	226,927
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		72,157	63,580	91,190	0	226,927
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>		72,157	63,580	91,190	0	226,927
<b>Total Cost of Planning and Statistics</b>		72,157	63,580	415,652	0	551,388
<b>Total Cost of Planning</b>		72,157	63,580	415,652	0	551,388



# VOTE: 890 Mayuge District

## Internal Audit

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	73,695
Urban Unconditional Grant Wage	22,598
District Unconditional Grant Non-Wage	14,545
District Unconditional Grant Wage	26,070
Locally Raised Revenues	10,482
<b>Development Revenues</b>	3,000
District Discretionary Equalisation Development Grant	3,000
<b>Total Revenues Shares</b>	<b>76,695</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	48,668
Non Wage	25,027
<b>Development Expenditure</b>	
Domestic Development	3,000
External Financing	0
<b>Total Expenditure</b>	<b>76,695</b>

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

<b>Service Area 10 Compliance</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	48,668	0	0	0	48,668
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,360	0	0	2,360
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	2,501	0	0	2,501
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	16,166	3,000	0	19,166

VOTE: 890 Mayuge District

Total for LCIII: Imanyiro Subcounty		County: Bunya				3,000
LCII: Bufulubi	LLGs	Travel Inland - Audit	Source: District Discretionary Equalisation Development Grant			3,000
228002 Maintenance-Transport Equipment		0	1,000	0	0	1,000
Total Cost of Audit and Risk Management		48,668	25,027	3,000	0	76,695
Total Cost of Anti-Corruption and Accountability		48,668	25,027	3,000	0	76,695
Total Cost of GOVERNANCE AND SECURITY		48,668	25,027	3,000	0	76,695
Total Cost of Compliance		48,668	25,027	3,000	0	76,695
Total Cost of Internal Audit		48,668	25,027	3,000	0	76,695

# VOTE: 890 Mayuge District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	113,508
Programme Conditional Grant - Non Wage Recurrent	23,521
Urban Unconditional Grant Wage	10,953
District Unconditional Grant Non-Wage	10,286
District Unconditional Grant Wage	56,086
Locally Raised Revenues	12,662
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>113,508</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	67,039
Non Wage	46,469
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>113,508</b>

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

#### Service Area 10 Commercial Services

#### Approved Budget Estimates for FY 2022/23

<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 04 MANUFACTURING</b>					
<b>SubProgramme 01 Industrial and Technological Development</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221011 Printing, Stationery, Photocopying and Binding	0	898	0	0	898
227001 Travel inland	0	36,183	0	0	36,183
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>37,081</b>	<b>0</b>	<b>0</b>	<b>37,081</b>
<b>Total Cost of Industrial and Technological Development</b>	<b>0</b>	<b>37,081</b>	<b>0</b>	<b>0</b>	<b>37,081</b>
<b>Total Cost of MANUFACTURING</b>	<b>0</b>	<b>37,081</b>	<b>0</b>	<b>0</b>	<b>37,081</b>
<b>Programme 05 TOURISM DEVELOPMENT</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					

# VOTE: 890 Mayuge District

## Budget Output 120012 Tourism Investment, Promotion and Marketing

227001 Travel inland	0	2,361	0	0	2,361
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<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>2,361</b>	<b>0</b>	<b>0</b>	<b>2,361</b>
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<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>2,361</b>	<b>0</b>	<b>0</b>	<b>2,361</b>
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## SubProgramme 03 Regulation and Skills Development

### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	67,039	0	0	0	67,039
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221003 Staff Training	0	1,803	0	0	1,803
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<b>Total Cost of Planning and Budgeting services</b>	<b>67,039</b>	<b>1,803</b>	<b>0</b>	<b>0</b>	<b>68,842</b>
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<b>Total Cost of Regulation and Skills Development</b>	<b>67,039</b>	<b>1,803</b>	<b>0</b>	<b>0</b>	<b>68,842</b>
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<b>Total Cost of TOURISM DEVELOPMENT</b>	<b>67,039</b>	<b>4,164</b>	<b>0</b>	<b>0</b>	<b>71,203</b>
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## Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

### SubProgramme 04 Accountability Systems and Service Delivery

#### Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	5,224	0	0	5,224
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<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>5,224</b>	<b>0</b>	<b>0</b>	<b>5,224</b>
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<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>5,224</b>	<b>0</b>	<b>0</b>	<b>5,224</b>
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<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>5,224</b>	<b>0</b>	<b>0</b>	<b>5,224</b>
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<b>Total Cost of Commercial Services</b>	<b>67,039</b>	<b>46,469</b>	<b>0</b>	<b>0</b>	<b>113,508</b>
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<b>Total Cost of Trade, Industry and Local Development</b>	<b>67,039</b>	<b>46,469</b>	<b>0</b>	<b>0</b>	<b>113,508</b>
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