

VOTE: 890 Mayuge District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 890 Mayuge District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 14-10-2025

cc. The LCV Chairperson (District) / The Mayor (Municipality)

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	963,324	963,324	0	0%
Discretionary Government Transfers	6,134,597	6,134,597	0	0%
Conditional Government Transfers	50,410,512	50,410,512	0	0%
Other Government Transfers	1,622,107	1,622,107	0	0%
External Financing	1,547,563	1,547,563	0	0%
Total Revenues shares	60,678,103	60,678,103	0	0%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,293,664	4,293,664	734,912	17%
Tourism Development	112,300	112,300	24,885	22%
Natural Resources, Environment, Climate Change, Land And Water Management	654,317	654,317	140,404	21%
Private Sector Development	67,039	67,039	8,680	13%
Integrated Transport Infrastructure And Services	1,464,622	1,464,622	327,126	22%
Human Capital Development	43,966,973	43,966,973	9,818,636	22%
Public Sector Transformation	5,636,865	5,636,865	1,091,402	19%
Governance And Security	3,056,214	3,056,214	352,294	12%
Development Plan Implementation	1,426,108	1,426,108	132,483	9%
Grand Total	60,678,103	60,678,103	12,630,821	21%
Wage	36,133,898	36,133,898	8,415,162	23%
Non-Wage Recurrent	19,255,328	19,255,328	4,179,648	22%
Domestic Devt	3,741,314	3,741,314	32,198	1%
External Financing	1,547,563	1,547,563	3,814	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

VOTE: 890 Mayuge District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	963,324	963,324	0	0%
Advertisements/Bill Boards	1,500	1,500	0	0%
Business licenses	156,124	156,124	0	0%
Document certification fees	10,419	10,419	0	0%
Inspection Fees	40,934	40,934	0	0%
Interest on loans issued	755	755	0	0%
Land Fees	6,910	6,910	0	0%
Local Hotel Tax	6,786	6,786	0	0%
Local Services Tax-Payable By Individuals	59,196	59,196	0	0%
Market /Gate Charges	236,878	236,878	0	0%
Motor Vehicle Related Application fees	2,000	2,000	0	0%
Other fees e.g. street parking fees	9,000	9,000	0	0%
Other fines and Penalties – from other government units	12,814	12,814	0	0%
Other fines and Penalties – private	5,400	5,400	0	0%
Other Licence fees	39,160	39,160	0	0%
Other permits	7,060	7,060	0	0%
Other taxes on specific services	87,358	87,358	0	0%
Property related Duties/Fees	62,400	62,400	0	0%
Rental Income Tax-Payable By Individuals	500	500	0	0%
Sale of mineral and mineral products-From Government Units	198,700	198,700	0	0%
Sale of non-produced Government Properties/assets	4,000	4,000	0	0%
Taxes on Lotteries and Gaming	1,260	1,260	0	0%
Vehicle Parking Fees	11,200	11,200	0	0%
Work Permits	2,970	2,970	0	0%
Discretionary Government Transfers	6,134,597	6,134,597	0	0%
District Discretionary Equalisation Development Grant	1,409,817	1,409,817	0	0%
District Unconditional Grant Non-Wage	1,312,714	1,312,714	0	0%
District Unconditional Grant Wage	3,155,526	3,155,526	0	0%
Urban Discretionary Equalisation Development Grant	79,399	79,399	0	0%
Urban Unconditional Non-Wage	177,142	177,142	0	0%
Conditional Government Transfers	50,410,512	50,410,512	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	15,180,041	15,180,041	0	0%
Programme Conditional Grant - Development	2,037,284	2,037,284	0	0%
Programme Conditional Grant - Wage Recurrent	32,978,372	32,978,372	0	0%
Transitional Conditional Grant - Development	214,815	214,815	0	0%
Other Government Transfers	1,622,107	1,622,107	0	0%
Busoga Development Programme	42,000	42,000	0	0%
GROW Project	22,000	22,000	0	0%
National Oil Palm Project	700,000	700,000	0	0%
National Oil Seeds Project	100,000	100,000	0	0%
National Population Council	100,000	100,000	0	0%
Physical Planning	20,000	20,000	0	0%
Results Based Financing (RBF)	308,400	308,400	0	0%
Support to PLE (UNEB)	65,000	65,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	232,707	232,707	0	0%
Uganda Road Fund (URF)	0	0	0	
Uganda Women Entrepreneurship Program(UWEP)	32,000	32,000	0	0%
External Financing	1,547,563	1,547,563	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	936,667	936,667	0	0%
Global Fund for HIV, TB & Malaria	10,896	10,896	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	60,678,103	60,678,103	0	0%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,712,675	0	1,312,350	17%	0
Sub-Total	7,712,675	0	1,312,350	17%	0
Department: Finance					
10 Financial Management and Accountability (LG)	536,093	0	103,779	19%	0
Sub-Total	536,093	0	103,779	19%	0
Department: Statutory bodies					
10 Legislation and Oversight	858,560	0	106,695	12%	0
Sub-Total	858,560	0	106,695	12%	0
Department: Production and Marketing					
10 Agricultural Extension	3,388,720	0	547,044	16%	0
20 Agricultural Production	552,438	0	131,820	24%	0
30 Agricultural Value Chain Services	355,506	0	56,798	16%	0
Sub-Total	4,296,664	0	735,662	17%	0
Department: Health					
10 Primary HealthCare	1,750,288	0	362,857	21%	0
20 Hospital Services	381,898	0	95,475	25%	0
30 Health Management and Supervision	10,186,119	0	2,035,730	20%	0
Sub-Total	12,318,305	0	2,494,061	20%	0
Department: Education					
10 Pre-Primary and Primary Education	17,259,779	0	4,403,562	26%	0
20 Secondary Education	10,338,275	0	2,530,011	24%	0
30 Skills Development	678,745	0	173,966	26%	0
40 Education&Sports Management and Inspection	1,918,547	0	64,879	3%	0
Sub-Total	30,195,345	0	7,172,419	24%	0
Department: Roads and Engineering					
20 Engineering Services	1,464,622	0	327,126	22%	0
Sub-Total	1,464,622	0	327,126	22%	0
Department: Water					
10 Rural Water Supply and Sanitation	971,529	0	65,220	7%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	971,529	0	65,220	7%	0
Department: Natural Resources					
10 Natural Resources Management	654,317	0	140,404	21%	0
Sub-Total	654,317	0	140,404	21%	0
Department: Community Based Services					
20 Empowerment and Mindset Change	475,794	0	86,186	18%	0
Sub-Total	475,794	0	86,186	18%	0
Department: Planning					
10 Planning and Statistics	893,015	0	28,703	3%	0
Sub-Total	893,015	0	28,703	3%	0
Department: Internal Audit					
10 Compliance	121,845	0	24,651	20%	0
Sub-Total	121,845	0	24,651	20%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	179,339	0	33,564	19%	0
Sub-Total	179,339	0	33,564	19%	0
Grand Total	60,678,103	0	12,630,821	21%	0

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,769,641	6,769,641	0	0%	0
District Unconditional Grant Non-Wage	155,388	578,663	0	0%	0
District Unconditional Grant Wage	1,155,841	1,155,841	0	0%	0
Locally Raised Revenues	155,065	605,004	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,050,356	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,252,991	4,252,991	0	0%	0
Urban Unconditional Non-Wage	0	177,142	0	0%	0
Development Revenues	943,034	943,034	0	0%	0
District Discretionary Equalisation Development Grant	45,000	663,635	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	698,034	0	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	79,399	0	0%	0
Total Revenues Shares	7,712,675	7,712,675	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,155,841	1,155,841	288,926	25%	0
Non Wage	5,613,800	5,613,800	1,023,424	18%	0
Development Expenditure					
Domestic Development	943,034	943,034	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	7,712,675	7,712,675	1,312,350	17%	0
C: Unspent Balances					
Recurrent Balances	0	1687916.556	-1,312,350		
Wage		0	-288,926	-124,107,432,537,777,780%	
Non Wage		0	-1,023,424	-139,895,642%	
Development Balances			0		
Domestic Development			0	-23,575,845%	
External Financing			0	0%	

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SECTION B : Summary by Department

Total Unspent	-1,312,350	-131,234,985%
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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	536,093	536,093	0	0%	0
District Unconditional Grant Non-Wage	130,519	130,519	0	0%	0
District Unconditional Grant Wage	289,465	289,465	0	0%	0
Locally Raised Revenues	116,109	116,109	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	536,093	536,093	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	289,465	289,465	66,150	23%	0
Non Wage	246,628	246,628	37,630	15%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	536,093	536,093	103,779	19%	0
C: Unspent Balances					
Recurrent Balances	0	134023.25	-103,779		
Wage			0	-66,150	-7,236,625%
Non Wage			0	-37,630	-6,165,700%
Development Balances				0	
Domestic Development				0	0%
External Financing				0	0%
Total Unspent			-103,779	-10,377,924%	

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	813,308	813,308	0	0%	0
District Unconditional Grant Non-Wage	421,947	421,947	0	0%	0
District Unconditional Grant Wage	196,392	196,392	0	0%	0
Locally Raised Revenues	194,969	194,969	0	0%	0
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	858,560	858,560	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	196,392	196,392	41,345	21%	0
Non Wage	616,916	616,916	65,350	11%	0
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	858,560	858,560	106,695	12%	0
C: Unspent Balances					
Recurrent Balances	0	202025.94575	-106,695		
Wage		0	-41,345	-4,909,800%	
Non Wage		0	-65,350	-15,292,795%	
Development Balances			0		
Domestic Development			0	-906,683%	
External Financing			0	0%	
Total Unspent			-106,695	-10,669,509%	

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,937,583	3,937,583	0	0%	0
District Unconditional Grant Non-Wage	3,000	3,000	0	0%	0
District Unconditional Grant Wage	78,000	78,000	0	0%	0
Locally Raised Revenues	1,213	1,213	0	0%	0
Other Transfers from Central Government	987,707	987,707	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	650,775	650,775	0	0%	0
Programme Conditional Grant - Wage Recurrent	2,216,888	2,216,888	0	0%	0
Development Revenues	359,081	359,081	0	0%	0
Programme Conditional Grant - Development	359,081	359,081	0	0%	0
Total Revenues Shares	4,296,664	4,296,664	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,294,888	2,294,888	546,294	24%	0
Non Wage	1,642,695	1,642,695	157,170	10%	0
Development Expenditure					
Domestic Development	359,081	359,081	32,198	9%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,296,664	4,296,664	735,662	17%	0
C: Unspent Balances					
Recurrent Balances	0	993395.8305	-703,465		
Wage		0	-546,294	-123,205,887,33 4,337,740%	
Non Wage		0	-157,170	-41,967,371%	
Development Balances			-32,198		
Domestic Development			-32,198	-8,977,016%	
External Financing			0	0%	
Total Unspent			-735,662	-73,566,225%	

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,546,837	10,546,837	0	0%	0
District Unconditional Grant Non-Wage	6,000	6,000	0	0%	0
Other Transfers from Central Government	308,400	308,400	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,014,962	2,014,962	0	0%	0
Programme Conditional Grant - Wage Recurrent	8,217,475	8,217,475	0	0%	0
Development Revenues	1,771,468	1,771,468	0	0%	0
External Financing	1,547,563	1,547,563	0	0%	0
Programme Conditional Grant - Development	223,905	223,905	0	0%	0
Total Revenues Shares	12,318,305	12,318,305	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,217,475	8,217,475	1,941,673	24%	0
Non Wage	2,329,362	2,329,362	548,575	24%	0
Development Expenditure					
Domestic Development	223,905	223,905	0	0%	0
External Financing	1,547,563	1,547,563	3814	0%	0
Total Expenditure	12,318,305	12,318,305	2,494,061	20%	0
C: Unspent Balances					
Recurrent Balances	0	2635209.274	-2,490,247		
Wage		0	-1,941,673	-220,586,155,886,772,220%	
Non Wage		0	-548,575	-58,084,061%	
Development Balances			-3,814		
Domestic Development			0	-2,632,818%	
External Financing			-3,814	-48,916,671%	
Total Unspent			-2,494,061	-249,406,136%	

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	29,468,289	29,468,289	0	0%	0
District Unconditional Grant Non-Wage	15,519	15,519	0	0%	0
District Unconditional Grant Wage	100,344	100,344	0	0%	0
Locally Raised Revenues	7,539	7,539	0	0%	0
Other Transfers from Central Government	65,000	65,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	6,735,878	6,735,878	0	0%	0
Programme Conditional Grant - Wage Recurrent	22,544,009	22,544,009	0	0%	0
Development Revenues	727,057	727,057	0	0%	0
Programme Conditional Grant - Development	727,057	727,057	0	0%	0
Total Revenues Shares	30,195,345	30,195,345	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,644,353	22,644,353	5,239,418	23%	0
Non Wage	6,823,936	6,823,936	1,933,000	28%	0
Development Expenditure					
Domestic Development	727,057	727,057	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	30,195,345	30,195,345	7,172,419	24%	0
C: Unspent Balances					
Recurrent Balances	0	7342142.74025	-7,172,419		
Wage			0	-5,239,418	-566,108,814%
Non Wage			0	-1,933,000	-168,105,460%
Development Balances				0	
Domestic Development				0	-8,283,789%
External Financing				0	0%
Total Unspent				-7,172,419	-717,241,883%

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,464,622	1,464,622	0	0%	0
District Unconditional Grant Wage	419,622	419,622	0	0%	0
Other Transfers from Central Government	45,000	45,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,464,622	1,464,622	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	419,622	419,622	98,629	24%	0
Non Wage	1,045,000	1,045,000	228,497	22%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,464,622	1,464,622	327,126	22%	0
C: Unspent Balances					
Recurrent Balances	0	365905.5	-327,126		
Wage			0	-98,629	-10,490,550%
Non Wage			0	-228,497	-26,100,000%
Development Balances				0	
Domestic Development				0	0%
External Financing				0	0%
Total Unspent			-327,126	-32,712,599%	

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SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	229,472	229,472	0	0%	0
District Unconditional Grant Wage	102,797	102,797	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	126,675	126,675	0	0%	0
Development Revenues	742,057	742,057	0	0%	0
Programme Conditional Grant - Development	727,242	727,242	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	971,529	971,529	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,797	102,797	23,106	22%	0
Non Wage	126,675	126,675	42,114	33%	0
Development Expenditure					
Domestic Development	742,057	742,057	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	971,529	971,529	65,220	7%	0
C: Unspent Balances					
Recurrent Balances	0	56555.50075	-65,220		
Wage			0	-23,106	-2,569,918%
Non Wage			0	-42,114	-3,085,632%
Development Balances			0		
Domestic Development			0	-4,840,100%	
External Financing			0	0%	
Total Unspent			-65,220	-6,521,956%	

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	619,317	619,317	0	0%	0
District Unconditional Grant Non-Wage	19,000	19,000	0	0%	0
District Unconditional Grant Wage	401,400	401,400	0	0%	0
Locally Raised Revenues	12,392	12,392	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	166,525	166,525	0	0%	0
Development Revenues	35,000	35,000	0	0%	0
District Discretionary Equalisation Development Grant	35,000	35,000	0	0%	0
Total Revenues Shares	654,317	654,317	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	401,400	401,400	84,896	21%	0
Non Wage	217,917	217,917	55,508	25%	0
Development Expenditure					
Domestic Development	35,000	35,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	654,317	654,317	140,404	21%	0
C: Unspent Balances					
Recurrent Balances	0	154829.1645	-140,404		
Wage			0	-84,896	-10,035,000%
Non Wage			0	-55,508	-5,447,916%
Development Balances				0	
Domestic Development				0	0%
External Financing				0	0%
Total Unspent			-140,404	-14,040,422%	

N / A

VOTE: 890 Mayuge District

Quarter 4

SECTION B : Summary by Department

VOTE: 890 Mayuge District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	475,794	475,794	0	0%	0
District Unconditional Grant Non-Wage	10,843	10,843	0	0%	0
District Unconditional Grant Wage	220,418	220,418	0	0%	0
Locally Raised Revenues	5,651	5,651	0	0%	0
Other Transfers from Central Government	96,000	96,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	142,882	142,882	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	475,794	475,794	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	220,418	220,418	49,615	23%	0
Non Wage	255,376	255,376	36,571	14%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	475,794	475,794	86,186	18%	0
C: Unspent Balances					
Recurrent Balances	0	117162.56925	-86,186		
Wage			0	-49,615	-5,510,450%
Non Wage			0	-36,571	-6,205,807%
Development Balances				0	
Domestic Development				0	0%
External Financing				0	0%
Total Unspent				-86,186	-8,618,592%

N / A

VOTE: 890 Mayuge District

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SECTION B : Summary by Department

VOTE: 890 Mayuge District

Quarter 4

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	230,085	230,085	0	0%	0
District Unconditional Grant Non-Wage	66,391	66,391	0	0%	0
District Unconditional Grant Wage	61,391	61,391	0	0%	0
Locally Raised Revenues	2,303	2,303	0	0%	0
Other Transfers from Central Government	100,000	100,000	0	0%	0
Development Revenues	662,930	662,930	0	0%	0
District Discretionary Equalisation Development Grant	662,930	662,930	0	0%	0
Total Revenues Shares	893,015	893,015	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,391	61,391	14,415	23%	0
Non Wage	168,694	168,694	14,288	8%	0
Development Expenditure					
Domestic Development	662,930	662,930	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	893,015	893,015	28,703	3%	0
C: Unspent Balances					
Recurrent Balances	0	56021.2065	-28,703		
Wage			0	-14,415	-1,534,773%
Non Wage			0	-14,288	-4,067,348%
Development Balances			0		
Domestic Development			0	-55,316,191,407,977,270%	
External Financing			0		0%
Total Unspent			-28,703	-2,870,348%	

N / A