

VOTE: 890 Mayuge District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	774,000	774,000
o/w Higher Local Government	348,607	498,385
o/w Lower Local Government	425,393	275,615
Discretionary Government Transfers	5,640,943	5,976,340
o/w Higher Local Government	4,409,721	4,829,593
o/w Lower Local Government	1,231,222	1,146,747
Conditional Government Transfers	42,045,448	43,734,785
o/w Higher Local Government	42,045,448	43,734,785
o/w Lower Local Government	0	0
Other Government Transfers	1,864,098	1,386,682
o/w Higher Local Government	1,864,098	1,059,253
o/w Lower Local Government	0	327,429
External Financing	274,166	884,376
o/w Higher Local Government	274,166	884,376
o/w Lower Local Government	0	0
Grand Total	50,598,655	52,756,184
o/w Higher Local Government	48,942,040	51,006,393
o/w Lower Local Government	1,656,615	1,749,791

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	774,000	774,000
Advertisements/Bill Boards	800	800
Agency Fees	18,725	18,725
Animal and Crop Husbandry related Levies	12,994	12,994
Business licenses	131,184	131,184
Inspection Fees	5,950	5,950
Land Fees	6,500	6,500
Liquor licenses	2,195	2,195
Local Hotel Tax	4,000	4,000
Local Services Tax-Payable By Individuals	274,873	274,873
Market /Gate Charges	80,014	80,014
National Park Pees	37,519	37,519
Other taxes on specific services	190,537	190,537
Property related Duties/Fees	8,709	8,709
Discretionary Government Transfers	5,640,943	5,976,340
District Discretionary Equalisation Development Grant	1,023,597	1,452,093
District Unconditional Grant Non-Wage	1,309,017	1,118,037
District Unconditional Grant Wage	2,558,126	2,661,926
Urban Discretionary Equalisation Development Grant	62,425	60,322
Urban Unconditional Grant Wage	495,970	495,970
Urban Unconditional Non-Wage	191,809	187,992
Conditional Government Transfers	42,045,448	43,734,785
Programme Conditional Grant - Non Wage Recurrent	10,559,630	10,063,057
Programme Conditional Grant - Development	5,434,340	4,786,033
Programme Conditional Grant - Wage Recurrent	25,536,663	28,470,880
Transitional Conditional Grant - Development	514,815	414,815
Other Government Transfers	1,805,169	1,386,682
Busoga Development Programme	0	85,600
National Oil Seeds Project	0	30,000
National Population Council	0	83,000
Parish Community Associations (PCAs)	420,000	0
Results Based Financing (RBF)	36,045	308,400

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Support to PLE (UNEB)	42,000	50,000
Uganda Road Fund (URF)	987,087	524,321
Uganda Women Entrepreneurship Program(UWEP)	20,037	5,361
Vegetable Oil Development Project	300,000	300,000
External Financing	333,095	884,376
Global Alliance for Vaccines and Immunization (GAVI)	154,166	284,376
Global Fund for HIV, TB & Malaria	58,929	0
United Nations Children Fund (UNICEF)	0	200,000
World Health Organisation (WHO)	120,000	400,000
Total Revenues Shares	50,598,655	52,756,184

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,316,669	1,213	300,000	0	2,617,882
o/w: Wage:	2,316,669	0	0	0	2,316,669
Non-Wage Recurrent:	0	1,213	300,000	0	301,213
Development:	0	0	0	0	0
Tourism Development	99,808	12,662	0	0	112,470
o/w: Wage:	67,039	0	0	0	67,039
Non-Wage Recurrent:	32,769	12,662	0	0	45,431
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	568,888	12,392	0	0	581,280
o/w: Wage:	401,400	0	0	0	401,400
Non-Wage Recurrent:	95,608	12,392	0	0	108,000
Development:	71,880	0	0	0	71,880
Integrated Transport Infrastructure And Services	1,350,462	0	552,321	0	1,902,783
o/w: Wage:	350,462	0	0	0	350,462
Non-Wage Recurrent:	0	0	552,321	0	552,321
Development:	1,000,000	0	0	0	1,000,000
Human Capital Development	32,693,982	21,814	358,400	0	33,958,572
o/w: Wage:	19,599,665	0	0	0	19,599,665
Non-Wage Recurrent:	8,649,023	21,814	358,400	0	9,029,237
Development:	4,445,294	0	0	884,376	5,329,670
Public Sector Transformation	10,224,713	3,000	2,000	0	10,229,713
o/w: Wage:	8,063,058	0	0	0	8,063,058
Non-Wage Recurrent:	1,215,038	3,000	2,000	0	1,220,038
Development:	946,617	0	0	0	946,617
Community Mobilization And Mindset Change	399,882	5,651	90,961	0	496,494
o/w: Wage:	220,418	0	0	0	220,418
Non-Wage Recurrent:	179,464	5,651	90,961	0	276,076

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
Governance And Security	1,356,696	561,531	0	0	1,918,227
o/w: Wage:	259,210	0	0	0	259,210
Non-Wage Recurrent:	1,005,387	531,531	0	0	1,536,918
Development:	92,099	30,000	0	0	122,099
Development Plan Implementation	700,025	155,737	83,000	0	938,762
o/w: Wage:	350,856	0	0	0	350,856
Non-Wage Recurrent:	191,796	155,737	83,000	0	430,533
Development:	157,373	0	0	0	157,373
Grand Total	49,711,126	774,000	1,386,682	884,376	52,756,184
Grand Total Wage	31,628,776	0	0	0	31,628,776
Grand Total Non-Wage Recurrent	11,369,086	744,000	1,386,682	0	13,499,768
Grand Total Development	6,713,264	30,000	0	884,376	7,627,639

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	6,962,089	4,545,818
o/w Higher Local Government	5,305,474	3,123,457
o/w Lower Local Government	1,656,615	1,422,362
Finance	488,417	563,418
o/w Higher Local Government	488,417	563,418
o/w Lower Local Government	0	0
Statutory bodies	766,651	620,172
o/w Higher Local Government	766,651	620,172
o/w Lower Local Government	0	0
Production and Marketing	5,151,394	2,620,882
o/w Higher Local Government	5,151,394	2,620,882
o/w Lower Local Government	0	0
Health	8,512,320	10,508,466
o/w Higher Local Government	8,512,320	10,508,466
o/w Lower Local Government	0	0
Education	25,006,338	27,725,427
o/w Higher Local Government	25,006,338	27,725,427
o/w Lower Local Government	0	0
Roads and Engineering	1,108,029	1,904,783
o/w Higher Local Government	1,108,029	1,577,354
o/w Lower Local Government	0	327,429
Water	1,041,906	1,931,730
o/w Higher Local Government	1,041,906	1,931,730
o/w Lower Local Government	0	0
Natural Resources	328,843	542,400
o/w Higher Local Government	328,843	542,400
o/w Lower Local Government	0	0
Community Based Services	491,077	439,002
o/w Higher Local Government	491,077	439,002
o/w Lower Local Government	0	0
Planning	551,388	1,150,769
o/w Higher Local Government	551,388	1,150,769
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	76,695	90,845
o/w Higher Local Government	76,695	90,845
o/w Lower Local Government	0	0
Trade, Industry and Local Development	113,508	112,470
o/w Higher Local Government	113,508	112,470
o/w Lower Local Government	0	0
Grand Total	50,598,655	52,756,184
o/w Higher Local Government	48,942,040	51,006,393
o/w: Wage:	28,590,759	31,628,776
Non-Wage Recurrent:	13,259,082	12,268,387
Domestic Devt:	6,759,104	6,224,854
External Financing:	333,095	884,376
o/w Lower Local Government	1,656,615	1,749,791
o/w: Wage:	0	0
Non-Wage Recurrent:	1,056,543	1,231,381
Domestic Devt:	600,072	518,409
External Financing:	0	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>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	5,807,719	3,569,201
Urban Unconditional Grant Wage	217,285	93,895
District Unconditional Grant Non-Wage	171,047	138,891
District Unconditional Grant Wage	1,463,386	1,133,476
Locally Raised Revenues	66,687	102,065
Multi-Sectoral Transfers to LLGs_NonWage	1,056,543	903,952
Programme Conditional Grant - Non Wage Recurrent	2,832,770	1,196,922
<i>Development Revenues</i>	1,154,370	976,617
Transitional Conditional Grant - Development	500,000	400,000
District Discretionary Equalisation Development Grant	24,297	28,208
Locally Raised Revenues	30,000	30,000
Multi-Sectoral Transfers to LLGs_Gou	600,072	518,409
Total Revenues Shares	6,962,089	4,545,818

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>		
Wage	1,680,671	1,227,370
Non Wage	4,127,048	2,341,831
<i>Development Expenditure</i>		
Domestic Development	1,154,370	976,617
External Financing	0	0
Total Expenditure	6,962,089	4,545,818

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24

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01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Budget Output 000006 Planning and Budgeting services						
263311 Transitional Development Grant		0	0	400,000	0	400,000
Total for LCIII: Mayuge Town Council		County: Bunya				300,000
LCII: Kavule Ward	district Head quarters	transitional development grand	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			300,000
Total for LCIII: Jaguzi Subcounty		County: Bunya				100,000
LCII: Jaguzi	jaguzi sub county	transitional development for jaguzi sub county	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			100,000
Total Cost of Planning and Budgeting services		0	0	400,000	0	400,000
Total Cost of Strengthening Accountability		0	0	400,000	0	400,000
SubProgramme 03 Human Resource Management						
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211101 General Staff Salaries		1,227,370	0	0	0	1,227,370
221011 Printing, Stationery, Photocopying and Binding		0	15,116	0	0	15,116
273104 Pension		0	628,586	0	0	628,586
273105 Gratuity		0	568,335	0	0	568,335
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		1,227,370	1,212,038	0	0	2,439,408
Budget Output 010008 Capacity Strengthening						
221003 Staff Training		0	0	28,208	0	28,208
Total for LCIII: Imanyiro Subcounty		County: Bunya				28,208
LCII: Bufulubi	llg	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			28,208
Total Cost of Capacity Strengthening		0	0	28,208	0	28,208
Total Cost of Human Resource Management		1,227,370	1,212,038	28,208	0	2,467,616
Total Cost of Public Sector Transformation		1,227,370	1,212,038	428,208	0	2,867,616
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000003 Facilities Management						
223004 Guard and Security services		0	8,976	0	0	8,976

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223005 Electricity	0	12,000	0	0	12,000
223006 Water	0	1,500	0	0	1,500
228004 Maintenance-Other Fixed Assets	0	8,500	0	0	8,500
Total Cost of Facilities Management	0	30,976	0	0	30,976
Budget Output 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
Total Cost of Human Resource Management	0	8,000	0	0	8,000
Budget Output 000008 Records Management					
221007 Books, Periodicals & Newspapers	0	3,352	0	0	3,352
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Records Management	0	4,352	0	0	4,352
Budget Output 000011 Communication and Public Relations					
221005 Official Ceremonies and State Functions	0	9,000	0	0	9,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	11,000	0	0	11,000
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,128	0	0	7,128
211107 Boards, Committees and Council Allowances	0	1,800	0	0	1,800
212103 Incapacity benefits (Employees)	0	8,089	0	0	8,089
221008 Information and Communication Technology Supplies.	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	14,000	0	0	14,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	25,495	0	0	25,495
227004 Fuel, Lubricants and Oils	0	52,800	0	0	52,800

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228002 Maintenance-Transport Equipment	0	7,200	0	0	7,200
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	143,513	0	0	143,513
Total Cost of Institutional Coordination	0	197,840	0	0	197,840
SubProgramme 04 Access to Justice					
Budget Output 460021 District Technical Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221020 Litigation and related expenses	0	16,000	30,000	0	46,000
Total for LCIII: Bugadde Town Council		County: Bunya			30,000
LCII: Bugade Ward	bugadde TC	court awards	Source: Locally Raised Revenues		30,000
Total Cost of District Technical Support Services	0	28,000	30,000	0	58,000
Total Cost of Access to Justice	0	28,000	30,000	0	58,000
Total Cost of Governance And Security	0	225,840	30,000	0	255,840
Total Cost of Administration and Management	1,227,370	1,437,878	458,208	0	3,123,457
Total Cost of Administration	1,227,370	1,437,878	458,208	0	3,123,457

Subcounty / Town Council / Division: 236727 Imanyiro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	0	36,360	0	36,360
Total Cost of Capacity Strengthening	0	0	36,360	0	36,360
Total Cost of Human Resource Management	0	0	36,360	0	36,360
Total Cost of Public Sector Transformation	0	0	36,360	0	36,360
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
263402 Transfer to Other Government Units	0	41,868	0	0	41,868
Total Cost of Finance and Accounting	0	41,868	0	0	41,868

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Total Cost of Institutional Coordination	0	41,868	0	0	41,868
Total Cost of Governance And Security	0	41,868	0	0	41,868
Total Cost of Administration and Management	0	41,868	36,360	0	78,228
Total Cost of 236727 Imanyiro Subcounty	0	41,868	36,360	0	78,228

Subcounty / Town Council / Division: 236728 Wairasa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	0	24,755	0	24,755
Total Cost of Capacity Strengthening	0	0	24,755	0	24,755
Total Cost of Human Resource Management	0	0	24,755	0	24,755
Total Cost of Public Sector Transformation	0	0	24,755	0	24,755
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
263402 Transfer to Other Government Units	0	36,656	0	0	36,656
Total Cost of Finance and Accounting	0	36,656	0	0	36,656
Total Cost of Institutional Coordination	0	36,656	0	0	36,656
Total Cost of Governance And Security	0	36,656	0	0	36,656
Total Cost of Administration and Management	0	36,656	24,755	0	61,411
Total Cost of 236728 Wairasa Subcounty	0	36,656	24,755	0	61,411

Subcounty / Town Council / Division: 236729 Malongo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	0	76,421	0	76,421
Total Cost of Capacity Strengthening	0	0	76,421	0	76,421

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Total Cost of Human Resource Management	0	0	76,421	0	76,421
Total Cost of Public Sector Transformation	0	0	76,421	0	76,421
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
263402 Transfer to Other Government Units	0	105,010	0	0	105,010
Total Cost of Finance and Accounting	0	105,010	0	0	105,010
Total Cost of Institutional Coordination	0	105,010	0	0	105,010
Total Cost of Governance And Security	0	105,010	0	0	105,010
Total Cost of Administration and Management	0	105,010	76,421	0	181,431
Total Cost of 236729 Malongo Subcounty	0	105,010	76,421	0	181,431

Subcounty / Town Council / Division: 236730 Kityerera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	0	37,802	0	37,802
Total Cost of Capacity Strengthening	0	0	37,802	0	37,802
Total Cost of Human Resource Management	0	0	37,802	0	37,802
Total Cost of Public Sector Transformation	0	0	37,802	0	37,802
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
263402 Transfer to Other Government Units	0	39,462	0	0	39,462
Total Cost of Finance and Accounting	0	39,462	0	0	39,462
Total Cost of Institutional Coordination	0	39,462	0	0	39,462
Total Cost of Governance And Security	0	39,462	0	0	39,462
Total Cost of Administration and Management	0	39,462	37,802	0	77,265
Total Cost of 236730 Kityerera Subcounty	0	39,462	37,802	0	77,265

Subcounty / Town Council / Division: 236731 Bukabooli Subcounty

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	0	46,457	0	46,457
Total Cost of Capacity Strengthening	0	0	46,457	0	46,457
Total Cost of Human Resource Management	0	0	46,457	0	46,457
Total Cost of Public Sector Transformation	0	0	46,457	0	46,457
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
263402 Transfer to Other Government Units	0	58,627	0	0	58,627
Total Cost of Finance and Accounting	0	58,627	0	0	58,627
Total Cost of Institutional Coordination	0	58,627	0	0	58,627
Total Cost of Governance And Security	0	58,627	0	0	58,627
Total Cost of Administration and Management	0	58,627	46,457	0	105,084
Total Cost of 236731 Bukabooli Subcounty	0	58,627	46,457	0	105,084

Subcounty / Town Council / Division: 236732 Bukatube Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	0	43,769	0	43,769
Total Cost of Capacity Strengthening	0	0	43,769	0	43,769
Total Cost of Human Resource Management	0	0	43,769	0	43,769
Total Cost of Public Sector Transformation	0	0	43,769	0	43,769
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
263402 Transfer to Other Government Units	0	50,215	0	0	50,215
Total Cost of Finance and Accounting	0	50,215	0	0	50,215

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Total Cost of Institutional Coordination	0	50,215	0	0	50,215
Total Cost of Governance And Security	0	50,215	0	0	50,215
Total Cost of Administration and Management	0	50,215	43,769	0	93,984
Total Cost of 236732 Bukatube Subcounty	0	50,215	43,769	0	93,984

Subcounty / Town Council / Division: 236733 Busakira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	0	34,327	0	34,327
Total Cost of Capacity Strengthening	0	0	34,327	0	34,327
Total Cost of Human Resource Management	0	0	34,327	0	34,327
Total Cost of Public Sector Transformation	0	0	34,327	0	34,327
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
263402 Transfer to Other Government Units	0	37,987	0	0	37,987
Total Cost of Finance and Accounting	0	37,987	0	0	37,987
Total Cost of Institutional Coordination	0	37,987	0	0	37,987
Total Cost of Governance And Security	0	37,987	0	0	37,987
Total Cost of Administration and Management	0	37,987	34,327	0	72,314
Total Cost of 236733 Busakira Subcounty	0	37,987	34,327	0	72,314

Subcounty / Town Council / Division: 236734 Mpungwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	0	31,377	0	31,377
Total Cost of Capacity Strengthening	0	0	31,377	0	31,377

VOTE: 890 Mayuge District

Total Cost of Human Resource Management	0	0	31,377	0	31,377
Total Cost of Public Sector Transformation	0	0	31,377	0	31,377
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
263402 Transfer to Other Government Units	0	37,597	0	0	37,597
Total Cost of Finance and Accounting	0	37,597	0	0	37,597
Total Cost of Institutional Coordination	0	37,597	0	0	37,597
Total Cost of Governance And Security	0	37,597	0	0	37,597
Total Cost of Administration and Management	0	37,597	31,377	0	68,974
Total Cost of 236734 Mpungwe Subcounty	0	37,597	31,377	0	68,974

Subcounty / Town Council / Division: 236735 Buwaaya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	0	27,705	0	27,705
Total Cost of Capacity Strengthening	0	0	27,705	0	27,705
Total Cost of Human Resource Management	0	0	27,705	0	27,705
Total Cost of Public Sector Transformation	0	0	27,705	0	27,705
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
263402 Transfer to Other Government Units	0	28,303	0	0	28,303
Total Cost of Finance and Accounting	0	28,303	0	0	28,303
Total Cost of Institutional Coordination	0	28,303	0	0	28,303
Total Cost of Governance And Security	0	28,303	0	0	28,303
Total Cost of Administration and Management	0	28,303	27,705	0	56,008
Total Cost of 236735 Buwaaya Subcounty	0	28,303	27,705	0	56,008

Subcounty / Town Council / Division: 236736 Mayuge Town Council

Service Area 10 Administration and Management

VOTE: 890 Mayuge District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	0	14,981	0	14,981
Total Cost of Capacity Strengthening	0	0	14,981	0	14,981
Total Cost of Human Resource Management	0	0	14,981	0	14,981
Total Cost of Public Sector Transformation	0	0	14,981	0	14,981
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
263402 Transfer to Other Government Units	0	113,709	0	0	113,709
Total Cost of Finance and Accounting	0	113,709	0	0	113,709
Total Cost of Institutional Coordination	0	113,709	0	0	113,709
Total Cost of Governance And Security	0	113,709	0	0	113,709
Total Cost of Administration and Management	0	113,709	14,981	0	128,691
Total Cost of 236736 Mayuge Town Council	0	113,709	14,981	0	128,691

Subcounty / Town Council / Division: 236737 Jaguzi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	0	20,755	0	20,755
Total Cost of Capacity Strengthening	0	0	20,755	0	20,755
Total Cost of Human Resource Management	0	0	20,755	0	20,755
Total Cost of Public Sector Transformation	0	0	20,755	0	20,755
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
263402 Transfer to Other Government Units	0	30,608	0	0	30,608
Total Cost of Finance and Accounting	0	30,608	0	0	30,608

VOTE: 890 Mayuge District

Total Cost of Institutional Coordination	0	30,608	0	0	30,608
Total Cost of Governance And Security	0	30,608	0	0	30,608
Total Cost of Administration and Management	0	30,608	20,755	0	51,363
Total Cost of 236737 Jaguzi Subcounty	0	30,608	20,755	0	51,363

Subcounty / Town Council / Division: 236738 Magamaga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	0	14,336	0	14,336
Total Cost of Capacity Strengthening	0	0	14,336	0	14,336
Total Cost of Human Resource Management	0	0	14,336	0	14,336
Total Cost of Public Sector Transformation	0	0	14,336	0	14,336
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
263402 Transfer to Other Government Units	0	81,834	0	0	81,834
Total Cost of Finance and Accounting	0	81,834	0	0	81,834
Total Cost of Institutional Coordination	0	81,834	0	0	81,834
Total Cost of Governance And Security	0	81,834	0	0	81,834
Total Cost of Administration and Management	0	81,834	14,336	0	96,170
Total Cost of 236738 Magamaga Town Council	0	81,834	14,336	0	96,170

Subcounty / Town Council / Division: 236739 Kigandalo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	0	36,425	0	36,425
Total Cost of Capacity Strengthening	0	0	36,425	0	36,425

VOTE: 890 Mayuge District

Total Cost of Human Resource Management	0	0	36,425	0	36,425
Total Cost of Public Sector Transformation	0	0	36,425	0	36,425
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
263402 Transfer to Other Government Units	0	40,777	0	0	40,777
Total Cost of Finance and Accounting	0	40,777	0	0	40,777
Total Cost of Institutional Coordination	0	40,777	0	0	40,777
Total Cost of Governance And Security	0	40,777	0	0	40,777
Total Cost of Administration and Management	0	40,777	36,425	0	77,202
Total Cost of 236739 Kigandalo Subcounty	0	40,777	36,425	0	77,202

Subcounty / Town Council / Division: 236740 Baitambogwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	0	41,933	0	41,933
Total Cost of Capacity Strengthening	0	0	41,933	0	41,933
Total Cost of Human Resource Management	0	0	41,933	0	41,933
Total Cost of Public Sector Transformation	0	0	41,933	0	41,933
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
263402 Transfer to Other Government Units	0	54,568	0	0	54,568
Total Cost of Finance and Accounting	0	54,568	0	0	54,568
Total Cost of Institutional Coordination	0	54,568	0	0	54,568
Total Cost of Governance And Security	0	54,568	0	0	54,568
Total Cost of Administration and Management	0	54,568	41,933	0	96,501
Total Cost of 236740 Baitambogwe Subcounty	0	54,568	41,933	0	96,501

Subcounty / Town Council / Division: 273639 Bugadde Town Council

Service Area 10 Administration and Management

VOTE: 890 Mayuge District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	0	12,104	0	12,104
Total Cost of Capacity Strengthening	0	0	12,104	0	12,104
Total Cost of Human Resource Management	0	0	12,104	0	12,104
Total Cost of Public Sector Transformation	0	0	12,104	0	12,104
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
263402 Transfer to Other Government Units	0	60,623	0	0	60,623
Total Cost of Finance and Accounting	0	60,623	0	0	60,623
Total Cost of Institutional Coordination	0	60,623	0	0	60,623
Total Cost of Governance And Security	0	60,623	0	0	60,623
Total Cost of Administration and Management	0	60,623	12,104	0	72,727
Total Cost of 273639 Bugadde Town Council	0	60,623	12,104	0	72,727

Subcounty / Town Council / Division: 273640 Bwondha Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	0	18,900	0	18,900
Total Cost of Capacity Strengthening	0	0	18,900	0	18,900
Total Cost of Human Resource Management	0	0	18,900	0	18,900
Total Cost of Public Sector Transformation	0	0	18,900	0	18,900
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
263402 Transfer to Other Government Units	0	86,108	0	0	86,108
Total Cost of Finance and Accounting	0	86,108	0	0	86,108

VOTE: 890 Mayuge District

Total Cost of Institutional Coordination	0	86,108	0	0	86,108
Total Cost of Governance And Security	0	86,108	0	0	86,108
Total Cost of Administration and Management	0	86,108	18,900	0	105,009
Total Cost of 273640 Bwondha Town Council	0	86,108	18,900	0	105,009

VOTE: 890 Mayuge District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	488,417	563,418
Urban Unconditional Grant Wage	86,404	86,404
District Unconditional Grant Non-Wage	130,519	125,519
District Unconditional Grant Wage	203,061	203,061
Locally Raised Revenues	68,434	148,434
Total Revenues Shares	488,417	563,418

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	289,465	289,465
Non Wage	198,953	273,953
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	488,417	563,418

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	289,465	0	0	0	289,465
Total Cost of Finance and Accounting	289,465	0	0	0	289,465
Total Cost of Resource Mobilization and Budgeting	289,465	0	0	0	289,465
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
221007 Books, Periodicals & Newspapers	0	1,600	0	0	1,600

VOTE: 890 Mayuge District

221008 Information and Communication Technology Supplies.	0	4,200	0	0	4,200
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	195,753	0	0	195,753
227004 Fuel, Lubricants and Oils	0	42,400	0	0	42,400
Total Cost of Management of Government Accounts	0	273,953	0	0	273,953
Total Cost of Accountability Systems and Service Delivery	0	273,953	0	0	273,953
Total Cost of Development Plan Implementation	289,465	273,953	0	0	563,418
Total Cost of Financial Management and Accountability (LG)	289,465	273,953	0	0	563,418
Total Cost of Finance	289,465	273,953	0	0	563,418

VOTE: 890 Mayuge District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	766,651	620,172
District Unconditional Grant Non-Wage	453,690	267,811
District Unconditional Grant Wage	196,392	196,392
Locally Raised Revenues	116,569	155,969
Total Revenues Shares	766,651	620,172

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	196,392	196,392
Non Wage	570,259	423,780
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	766,651	620,172

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,081	0	0	17,081
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221004 Recruitment Expenses	0	18,000	0	0	18,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800

VOTE: 890 Mayuge District

222001 Information and Communication Technology Services.	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	41,681	0	0	41,681
Total Cost of Labour and employment services	0	41,681	0	0	41,681
Total Cost of Human Capital Development	0	41,681	0	0	41,681
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
Total Cost of Finance and Accounting	196,392	0	0	0	196,392
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	9,000	0	0	9,000
221001 Advertising and Public Relations	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
Total Cost of Procurement and Disposal Services	0	14,500	0	0	14,500
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	97,809	0	0	97,809
211107 Boards, Committees and Council Allowances	0	4,500	0	0	4,500
221007 Books, Periodicals & Newspapers	0	2,100	0	0	2,100
221009 Welfare and Entertainment	0	17,000	0	0	17,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	11,200	0	0	11,200
227001 Travel inland	0	23,770	0	0	23,770
227004 Fuel, Lubricants and Oils	0	59,800	0	0	59,800
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Administrative and Support Services	0	226,179	0	0	226,179
Total Cost of Institutional Coordination	196,392	240,679	0	0	437,071
SubProgramme 03 Policy and Legislation Processes					

VOTE: 890 Mayuge District

Budget Output 000012 Legal advisory services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,591	0	0	31,591
211107 Boards, Committees and Council Allowances	0	73,428	0	0	73,428
221009 Welfare and Entertainment	0	4,000	0	0	4,000
Total Cost of Legal advisory services	0	109,020	0	0	109,020

Budget Output 010008 Capacity Strengthening

211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
Total Cost of Capacity Strengthening	0	8,000	0	0	8,000
Total Cost of Policy and Legislation Processes	0	117,020	0	0	117,020

SubProgramme 05 Anti-Corruption and Accountability

Budget Output 000061 Management of Government Accounts

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	14,400	0	0	14,400
Total Cost of Management of Government Accounts	0	24,400	0	0	24,400
Total Cost of Anti-Corruption and Accountability	0	24,400	0	0	24,400
Total Cost of Governance And Security	196,392	382,098	0	0	578,490
Total Cost of Legislation and Oversight	196,392	423,780	0	0	620,172
Total Cost of Statutory bodies	196,392	423,780	0	0	620,172

VOTE: 890 Mayuge District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,755,221	2,620,882
Programme Conditional Grant - Wage Recurrent	1,948,269	2,238,669
Programme Conditional Grant - Non Wage Recurrent	454,856	0
District Unconditional Grant Non-Wage	1,683	3,000
District Unconditional Grant Wage	49,200	78,000
Locally Raised Revenues	1,213	1,213
Other Transfers from Central Government	300,000	300,000
Development Revenues	2,396,173	0
Programme Conditional Grant - Development	2,396,173	0
Total Revenues Shares	5,151,394	2,620,882

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,997,469	2,316,669
Non Wage	757,752	304,213
Development Expenditure		
Domestic Development	2,396,173	0
External Financing	0	0
Total Expenditure	5,151,394	2,620,882

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	2,316,669	0	0	0	2,316,669
Total Cost of Extension services	2,316,669	0	0	0	2,316,669

VOTE: 890 Mayuge District

Total Cost of Institutional Strengthening and Coordination	2,316,669	0	0	0	2,316,669
Total Cost of Agro-Industrialization	2,316,669	0	0	0	2,316,669
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Total Cost of Strengthening Accountability	0	3,000	0	0	3,000
Total Cost of Public Sector Transformation	0	3,000	0	0	3,000
Total Cost of Agricultural Extension	2,316,669	3,000	0	0	2,319,669

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
227001 Travel inland	0	261,213	0	0	261,213
Total Cost of Capacity Strengthening	0	301,213	0	0	301,213
Total Cost of Agricultural Production and Productivity	0	301,213	0	0	301,213
Total Cost of Agro-Industrialization	0	301,213	0	0	301,213
Total Cost of Agricultural Value Chain Services	0	301,213	0	0	301,213
Total Cost of Production and Marketing	2,316,669	304,213	0	0	2,620,882

VOTE: 890 Mayuge District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,736,397	9,111,660
Programme Conditional Grant - Wage Recurrent	6,349,687	6,835,687
Programme Conditional Grant - Non Wage Recurrent	1,346,665	1,959,898
District Unconditional Grant Non-Wage	2,325	6,000
Locally Raised Revenues	1,675	1,675
Other Transfers from Central Government	36,045	308,400
Development Revenues	716,993	1,396,807
Programme Conditional Grant - Development	442,827	512,431
External Financing	274,166	884,376
Total Revenues Shares	8,453,391	10,508,466

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	6,349,687	6,835,687
Non Wage	1,386,710	2,275,973
Development Expenditure		
Domestic Development	442,827	512,431
External Financing	333,095	884,376
Total Expenditure	8,512,320	10,508,466

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
221002 Workshops, Meetings and Seminars	0	0	0	204,376	204,376
Total for LCIII: Mayuge Town Council	County: Bunya				204,376

VOTE: 890 Mayuge District

LCII: Ikulwe Ward	District Health Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)	130,000		
LCII: Ikulwe Ward	District Health Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	74,376		
227001 Travel inland		0	0	0	680,000	680,000
Total for LCIII: Mayuge Town Council		County: Bunya			680,000	
LCII: Ikulwe Ward	District Health Office	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)	200,000		
LCII: Ikulwe Ward	District Health Office	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)	270,000		
LCII: Ikulwe Ward	District Health Office	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	210,000		
Total Cost of Immunisation Services		0	0	0	884,376	884,376
Budget Output 320165 Primary Health care services						
225202 Environment Impact Assessment for Capital Works		0	0	7,686	0	7,686
Total for LCIII: Wairasa Subcounty		County: Bunya			645	
LCII: Misoli	Kityerera HC IV	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	645		
Total for LCIII: Kityerera Subcounty		County: Bunya			2,775	
LCII: Kitovu	Muggi HC II	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	2,775		
Total for LCIII: Jaguzi Subcounty		County: Bunya			1,800	
LCII: Jaguzi	Jaguzi HC III	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	1,800		
Total for LCIII: Kigandalo Subcounty		County: Bunya			2,466	

VOTE: 890 Mayuge District

LCII: Kigandalo	Kigandalo HC IV	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,466		
225204 Monitoring and Supervision of capital work		0	0	10,249	0	10,249
Total for LCIII:		County:		3,289		
LCII:	Kigandalo HC IV	supervision of works at Kigandalo HC IV	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,289		
Total for LCIII: Jaguzi Subcounty		County: Bunya		3,700		
LCII: Jaguzi	Muggi HC II	Monitoring and supervision of works at Muggi HC II	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	3,700		
Total for LCIII: Kigandalo Subcounty		County: Bunya		2,400		
LCII: Bugondo	Jagusi HC III	Monitoring and supervision of works at Jagusi HC III	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	2,400		
Total for LCIII: Bugadde Town Council		County: Bunya		860		
LCII: Kityerera Ward	Kityerera HC IV	Monitoring and supervision of works at Kityerera HC IV	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	860		
227001 Travel inland		0	0	7,687	0	7,687
Total for LCIII: Mpungwe Subcounty		County: Bunya		1,800		
LCII: Buyere	Jagusi HC III	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	1,800		
Total for LCIII: Jaguzi Subcounty		County: Bunya		645		
LCII: Jaguzi	Kityerera HC IV	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	645		
Total for LCIII: Kigandalo Subcounty		County: Bunya		5,242		
LCII: Isenda	Muggi HC II	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	2,775		
LCII: Kigandalo	kigandalo HC IV	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,467		
263308 Sector Conditional Grant (Non-Wage)		0	1,389,000	0	0	1,389,000

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Total for LCIII: Imanyiro Subcounty		County: Bunya		52,759
LCII: Bifulubi	Bifulubi HC II	BifulubiHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,190
LCII: Mayuge	Bwiwula HC II	Bwiwula HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,190
LCII: Mbaale	Bugulu HC II	Bugulu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,190
LCII: Mbaale	Bwalula HC II	Bwalula HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,190
Total for LCIII: Malongo Subcounty		County: Bunya		73,383
LCII: Namadhi	Kasutaime HC II	Kasutaime HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,190
LCII: Namadhi	Muggi HC II	Muggi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,190
LCII: Namadhi	Wabulungu HC III	Wabulungu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,379
LCII: Namadhi	Wabulungu HC III	Wabulungu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,625
Total for LCIII: Kityerera Subcounty		County: Bunya		245,532
LCII: Kityerera	Kityerera HC IV	Kityerera HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	131,897
LCII: Kityerera	Kityerera HC IV	Kityerera HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	49,778
LCII: LUUBU	Buwaaya HC II	Buwaya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	37,478
LCII: LUUBU	Bwondha HC II	Bwondha HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,190
LCII: LUUBU	Namoni HC II	Namoni HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,190
Total for LCIII: Bukabooli Subcounty		County: Bunya		61,439

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LCII: Bugoto	Bugoto HC II	Bugoto HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,190
LCII: Buyugu	Buyugu HC III	Buyugu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,680
LCII: Buyugu	Buyugu HC III	Buyugu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,379
LCII: Matovu	Bukaleba HC II	Bukaleba HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,190
Total for LCIII: Bukatube Subcounty		County: Bunya		111,354
LCII: Buyemba	Nkombe HC III	Nkombe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,379
LCII: Buyemba	Nkombe HC III	Nkombe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,590
LCII: Lwanika	Bukatube HC III	Bukatube HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,379
LCII: Lwanika	Bukatube HC III	Bukatube HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,625
LCII: Mauta	Butte HC II	Butte HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,190
LCII: Mauta	Magada HC II	Magada HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,190
Total for LCIII: Busakira Subcounty		County: Bunya		38,648
LCII: Kaluba	Busaala HC III	Busaala HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,379
LCII: Kaluba	Busaala HC III	Busaala HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,268
Total for LCIII: Mpungwe Subcounty		County: Bunya		26,379
LCII: Buyere	Ntinkalu HC II	Ntinkalu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,190

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LCII: Wamulongo	Wamulongo HC II	WAMULONGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,190
Total for LCIII: Buwaaya Subcounty		County: Bunya		256,692
LCII: Buwaiswa	Buwaiswa HC III	Mayuge HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	131,897
LCII: Buwaiswa	Buwaiswa HC III	Buwaiswa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,379
LCII: Buwaiswa	Buwaiswa HC III	Buwaiswa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,668
LCII: Buwoli	Busuyi HC II	Busuyi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,190
LCII: Nsango	Mayuge HC IV	Mayuge HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	70,558
Total for LCIII: Jaguzi Subcounty		County: Bunya		88,249
LCII: Jaguzi	Jagusi HC III	Jagusi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,379
LCII: Jaguzi	Jagusi HC III	Jagusi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,158
LCII: Sagitu	Masolya HC III	Masolya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,379
LCII: Sagitu	Masolya HC III	Masolya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,143
LCII: Sagitu	Sagiti HC II	Sagitu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,190
Total for LCIII: Magamaga Town Council		County: Bunya		13,190
LCII: Magamaga Ward	Magamaga Barracks HC II	Magamaga Barracks HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,190
Total for LCIII: Kigandalo Subcounty		County: Bunya		280,726
LCII: Bugondo	Kitovu HC II	Kitovu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,190

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LCII: Kigandalo	Kigandalo HC IV	Kigandalo HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	131,897		
LCII: Kigandalo	Kigandalo HC IV	Kigandalo HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	58,593		
LCII: Kigulu	Namalege HC II	NAMALEGE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,190		
LCII: Kyoga	Kyoga HC II	Kyoga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,190		
LCII: Maleka	Kyando HC II	Kyando HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	37,478		
LCII: Maleka	Wandegeya HC II	Wandegeya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,190		
Total for LCIII: Baitambogwe Subcounty		County: Bunya		140,648		
LCII: Igeyero	Butte HC II	Busira HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,190		
LCII: Igeyero	Malongo HC III	Malongo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,379		
LCII: Igeyero	Malongo HC III	Malongo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	39,674		
LCII: Mulingilire	Namusenwa HC II	Namusenwa HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,190		
LCII: Wainha	Baitambogwe HC III	Baitambogwe HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,379		
LCII: Wainha	Baitambogwe HC III	Baitambogwe HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,836		
312111 Residential Buildings - Acquisition		0	0	331,959	0	331,959
Total for LCIII: Mpungwe Subcounty		County: Bunya				175,750
LCII: Muggi	Muggi HC II	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 152-o/w Health Facility upgrades	175,750		
Total for LCIII: Kigandalo Subcounty		County: Bunya				156,209

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LCII: Kigandalo	Kigandalo HC IV	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	156,209
312121 Non-Residential Buildings - Acquisition		0	0	154,850
Total for LCIII: Kityerera Subcounty	County: Bunya			40,850
LCII: Kityerera	Kityerera HC IV	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	40,850
Total for LCIII: Jaguzi Subcounty	County: Bunya			114,000
LCII: Jagusi	Jagusi HC III	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	114,000
Total Cost of Primary Health care services		0	1,389,000	512,431
Total Cost of Population Health, Safety and Management		0	1,389,000	512,431
Total Cost of Human Capital Development		0	1,389,000	512,431
Total Cost of Primary HealthCare		0	1,389,000	512,431

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	454,456	0	0	454,456
Total for LCIII: Baitambogwe Subcounty		County: Bunya			454,456
LCII: Katonte	buluba	St Francis Hospital Buluba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	454,456	
Total Cost of Support to Hospitals	0	454,456	0	0	454,456
Total Cost of Population Health, Safety and Management	0	454,456	0	0	454,456
Total Cost of Human Capital Development	0	454,456	0	0	454,456
Total Cost of Hospital Services	0	454,456	0	0	454,456

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 000006 Planning and Budgeting services

227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	4,000	0	0	4,000

Budget Output 000010 Leadership and Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	308,400	0	0	308,400
221002 Workshops, Meetings and Seminars	0	16,660	0	0	16,660
221008 Information and Communication Technology Supplies.	0	6,200	0	0	6,200
221009 Welfare and Entertainment	0	2,300	0	0	2,300
221011 Printing, Stationery, Photocopying and Binding	0	2,513	0	0	2,513
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223001 Property Management Expenses	0	600	0	0	600
223005 Electricity	0	5,181	0	0	5,181
227001 Travel inland	0	62,863	0	0	62,863
227004 Fuel, Lubricants and Oils	0	3,400	0	0	3,400
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Leadership and Management	0	422,517	0	0	422,517

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	6,000	0	0	6,000
Total Cost of HIV/AIDS Mainstreaming	0	6,000	0	0	6,000

Total Cost of Population Health, Safety and Management	0	432,517	0	0	432,517
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Total Cost of Human Capital Development	0	432,517	0	0	432,517
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Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

211101 General Staff Salaries	6,835,687	0	0	0	6,835,687
Total Cost of Compliance and Enforcement Services	6,835,687	0	0	0	6,835,687
Total Cost of Strengthening Accountability	6,835,687	0	0	0	6,835,687
Total Cost of Public Sector Transformation	6,835,687	0	0	0	6,835,687

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Total Cost of Health Management and Supervision	6,835,687	432,517	0	0	7,268,204
Total Cost of Health	6,835,687	2,275,973	512,431	884,376	10,508,466

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Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	23,021,814	26,143,541
Programme Conditional Grant - Wage Recurrent	17,238,707	19,396,524
Programme Conditional Grant - Non Wage Recurrent	5,622,762	6,573,615
District Unconditional Grant Non-Wage	10,461	15,519
District Unconditional Grant Wage	100,344	100,344
Locally Raised Revenues	7,539	7,539
Other Transfers from Central Government	42,000	50,000
Development Revenues	2,043,453	1,581,886
Programme Conditional Grant - Development	1,690,524	1,581,886
Other Transfers from Central Government	352,929	0
Total Revenues Shares	25,065,267	27,725,427

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	17,339,051	19,496,868
Non Wage	5,682,763	6,646,673
Development Expenditure		
Domestic Development	1,984,524	1,581,886
External Financing	0	0
Total Expenditure	25,006,338	27,725,427

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320006 Certification of Primary Leaving Examinations					
227001 Travel inland	0	68,058	0	0	68,058

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Total Cost of Certification of Primary Leaving Examinations			0	68,058	0	0	68,058
Budget Output 320157 Primary Education Services							
227001 Travel inland			0	10,962	0	0	10,962
228001 Maintenance-Buildings and Structures			0	551,970	0	0	551,970
228004 Maintenance-Other Fixed Assets			0	17,280	0	0	17,280
312121 Non-Residential Buildings - Acquisition			0	0	537,904	0	537,904
Total for LCIII: Kigandalo Subcounty		County: Bunya					537,904
LCII: Kigandalo	Nanvunanno	Non Residential Buildings - Schools		Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			537,904
Total Cost of Primary Education Services			0	580,211	537,904	0	1,118,116
Budget Output 320162 Capitation (Primary)							
263308 Sector Conditional Grant (Non-Wage)			0	2,749,479	0	0	2,749,479
Total for LCIII: Imanyiro Subcounty		County: Bunya					178,772
LCII: Bufulubi	BUFULUBI	BUFULUBI P.S.		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			24,061
LCII: Bufulubi	Makembo	Makembo P.S.		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,751
LCII: Magada	Lwanda	Lwanda Muslim P.S.		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,646
LCII: Magada	Wante	Wante P.S.		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,667
LCII: Mayuge	Bukawongo	Bukawongo P.S.		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			33,082
LCII: Mayuge	Bwiwula	Bwiwula P.S.		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,418
LCII: Mbaale	Magunga	Magunga COU P.S.		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,925
LCII: Mbaale	Mbaale	Mbaale P.S.		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,694

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LCII: Mbaale	Mbaale	Mbaale Islamic	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,112
LCII: Mbaale	Namadudu	Namadudu R.C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,543
LCII: Nkombe	Lukungu	Lukungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,876
Total for LCIII: Wairasa Subcounty		County: Bunya		92,225
LCII: Busuyi	BUSUYI	BUSUYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,867
LCII: Busuyi	BUYEMBA	BUYEMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,355
LCII: Misoli	Musooli	Musooli Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,257
LCII: Musoli	NTINKALU	NTINKALU MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,746
Total for LCIII: Malongo Subcounty		County: Bunya		299,032
LCII: Bukatabira	BUKATABIRA	BUKATABIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,833
LCII: Buluta	BUKAGABO	BUKAGABO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,217
LCII: Buluta	BULUTA	BULUTA S.D.A. LIGHT SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,164
LCII: Buluta	BULUUTA	BULUUTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,643
LCII: Bumwena	BUKIZIBU	BUKIZIBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,643
LCII: Bumwena	MUTAGISA NAKIGO	MUTAGISA NAKIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,377
LCII: Malongo	MALONGO	MALONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,884

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LCII: Malongo	NANGO	NANGO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,383
LCII: Namadhi	KABUKA	KABUKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,314
LCII: Namadhi	NAMADHI	ST. BABRA NAMADHI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,080
LCII: Namoni	Kitovu	Kitovu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,101
LCII: Namoni	NAMONI	NAMONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,392
Total for LCIII: Kityerera Subcounty		County: Bunya		216,668
LCII: Bubinge	BUBINGE	ST. MARY S P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,094
LCII: Bubinge	BUBINGE BEACH	BUBINGE BEACH P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,101
LCII: Bubinge	BUSIMO	BUSIMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,406
LCII: Bukalenzi	BUKALENZI	BUKALENZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,704
LCII: Bukalenzi	Lutale A	Lutale A Parents Pr Sch	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,069
LCII: Kitovu	KATUBA	KATUBA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,239
LCII: Ndaiga	BUBALULE	BUBALULE PRIMAY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,887
LCII: Ndaiga	MITIMITO	MITIMITO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,826
LCII: Ndaiga	NDAIGA	NDAIGA NASUR ISLAMIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,383

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LCII: Wandegeya	WANDEGEYA	WANDEGEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,959
Total for LCIII: Bukabooli Subcounty		County: Bunya		253,841
LCII: Bugoto	BUGOTO	BUGOTO LAKE VIEW P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,419
LCII: Bugoto	BUGOTO	BUGOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,303
LCII: Bugoto	KALAGALA	KALAGALA C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,404
LCII: Bugoto	MUSUBI	MUSUBI COG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,006
LCII: Bukabooli	BUKABOOLI	BUKABOOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,608
LCII: Bukabooli	KINAWAMBUZI	KINAWAMBUZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,235
LCII: Buyugu	BUYUGU	BUYUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,330
LCII: Mairinya	NABYAMA	NABYAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,913
LCII: Matovu	MATOVU	MATOVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,544
LCII: Matovu	NAKASUWA	NAKASUWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,104
LCII: Mayirinya	BUTUMBULA	BUTUMBULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,974
Total for LCIII: Bukatube Subcounty		County: Bunya		181,123
LCII: Bukaleba	BUKALEBA	BUKALEBA HILL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,279
LCII: Buyemba	KABUKI	ST. JOSEPH P.S KABUKI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,639

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LCII: Buyemba	KYANDO	BISHOP HANNINGTON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,210
LCII: Buyemba	LUUBU	LUUBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,991
LCII: Lwanika	BAKASERO	NABETA P.S. BAKASERO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,122
LCII: Lwanika	LUKINDU	LUKINDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,062
LCII: Lwanika	LUWERERE	LUWERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,025
LCII: Lwanika	LWANIKA	LWANIKA MODERN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,179
LCII: Lwanika	MUGERI	MUGERI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,919
LCII: Mbirabira	MBIRABIRA	MBIRABIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,697
Total for LCIII: Busakira Subcounty		County: Bunya		167,234
LCII: Bukunja	MABIRIZI	MABIRIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,589
LCII: Bukunja	NAMISU	NAMISU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,937
LCII: Butangala	BUSEERA	BUSEERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,866
LCII: Butangala	BUTANGALA	BUTANGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,609
LCII: Kaluuba	BUBAALI	BUBAALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,598
LCII: Kaluuba	BUSAALA	BUSAALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,449

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LCII: Wambete	WAMBETE	WAMBETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,186
Total for LCIII: Mpungwe Subcounty		County: Bunya		224,148
LCII: Buyere	BULYANGADA	BULYANGADA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,212
LCII: Buyere	BUYERE	BUYERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,913
LCII: Maina	MAINA	MAINA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,494
LCII: Maina	MINONI	MINONI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,731
LCII: Maina	MWEZI	MWEZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,346
LCII: Muggi	BALIITA	BALIITA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,410
LCII: Muggi	BUWANUKA	BUWANUKA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,602
LCII: Wairama	MPUNGWE	MPUNGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,263
LCII: Wairama	NAMATOOKE	NAMATOOKE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,328
LCII: Wamulongo	BUSWIKIRA	BUSWIKIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,817
LCII: Wamulongo	KASUTAIME	KASUTAIME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,336
LCII: Wamulongo	WAMULONGO	WAMULONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,695
Total for LCIII: Buwaaya Subcounty		County: Bunya		90,658
LCII: Buwaiswa	BUWAISWA	BUWAISWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,298

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LCII: Buwaiswa	BUWAYA	BUWAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,197
LCII: Isikiro	IBANGA	IBANGA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,571
LCII: Isikiro	ISIKIRO	ISIKIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,393
LCII: Kabaingirire	KABAYINGIRE	KABAYINGIRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,671
LCII: Kabayingire	KANYABWINA	KANYABWINA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,919
LCII: Nsango	BULONDO	BULONDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,608
Total for LCIII: Jaguzi Subcounty		County: Bunya		48,321
LCII: Bumba	BUMBA ISLAND	BUMBA ISLAND P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,393
LCII: Kaaza	KAAZA	KAAZA ISLAND P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,227
LCII: Masolya	MASOLYA ISLAND	MASOLYA ISLAND P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,558
LCII: Sagitu	SAGITU	SAGITU ISLAND	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,437
LCII: Serinyabi	SERINYABI	SERINYABI ISLAND P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,707
Total for LCIII: Kigandalo Subcounty		County: Bunya		177,050
LCII: Bugondo	BUYAGA	BUYAGA PARENT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,813
LCII: Bugondo	NAKITWALO	NAKITWALO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,894
LCII: Isenda	isenda	ISENDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,949

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LCII: Kigandalo	KIGANDALO	KIGANDALO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,204
LCII: Kigandalo	KIGANDALO	BALIGASIMA NOOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,376
LCII: Kigandalo	NAKAZIGO	NAKAZIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,349
LCII: Kigandalo	NANVUNANO	NANVUNANO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,449
LCII: Kigulu	BUGULU	BUGULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,242
LCII: Kigulu	NAKIDUBULI	NAKIDUBULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,301
LCII: Kyoga	WALUKUBA	WALUKUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,472
Total for LCIII: Baitambogwe Subcounty		County: Bunya		127,988
LCII: Butte	ANSAAR	ANSAAR MUSLIM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,539
LCII: Katonte	Katonte	Katonte Methodist P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,752
LCII: Lugolole	Batambogwe	Batambogwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,973
LCII: Lugolole	BULUBA	BULUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	50,603
LCII: Lugolole	Lugolole	Lugolole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,328
LCII: Wainha	Mbirizi	Mbirizi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,919
LCII: Wainha	Nabalongo	Nabalongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,873
Total for LCIII: Missing Subcounty		County: Missing County		692,420

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LCII: Missing Parish	BUGADDE	BUGADDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,727
LCII: Missing Parish	BUGUMYA	BUGUMYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,362
LCII: Missing Parish	BUKOBA	ST. JOSEPH BUKOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,921
LCII: Missing Parish	BUSENDA	BUSENDA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,499
LCII: Missing Parish	BUSIRA	BUSIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,466
LCII: Missing Parish	BUTE	BUTE MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,042
LCII: Missing Parish	BUWOLYA	BUWOLYA MUSLIM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,820
LCII: Missing Parish	BWEZA	BWEZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,756
LCII: Missing Parish	BWONDHA	BWONDHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,056
LCII: Missing Parish	GORI	GORI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,004
LCII: Missing Parish	IGEYERO	IGEYERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,892
LCII: Missing Parish	IKULWE	IKULWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,682
LCII: Missing Parish	JAGUZI	JAGUZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,080
LCII: Missing Parish	KALUUBA	KALUUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,749

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LCII: Missing Parish	Kasozi	Kasozi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,444
LCII: Missing Parish	KASOZI	KASOZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,141
LCII: Missing Parish	KASUGU	MAYUGE T/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,049
LCII: Missing Parish	KIOKA	PETERSON MEMORIAL PRIMAY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,056
LCII: Missing Parish	KYEBANDO	KYEBANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,069
LCII: Missing Parish	LWANDERA	LWANDERA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,744
LCII: Missing Parish	MAGAMAGA	MAGAMAGA ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,389
LCII: Missing Parish	MAGAMAGA	MAGAMAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,314
LCII: Missing Parish	Mairinya	Mairinya C.O.G P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,627
LCII: Missing Parish	MALEKA	MALEKA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,045
LCII: Missing Parish	MAYIRINYA	MAYIRINYA PARENTS MUSLIM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,217
LCII: Missing Parish	Mugeya	Mugeya C.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,957
LCII: Missing Parish	Mukuta	Mukuta P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,176
LCII: Missing Parish	Mulingirire	Mulingirire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,755

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LCII: Missing Parish	Musita	Musita P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,336		
LCII: Missing Parish	MUSITA	Musita C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,011		
LCII: Missing Parish	NALWESAMBULA	NALWESAMBU LA ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,559		
LCII: Missing Parish	NAMATALE	NAMATALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,744		
LCII: Missing Parish	Namusenwa	Namusenwa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,993		
LCII: Missing Parish	NAWANDEGEYI	NAWANDEGEYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,603		
LCII: Missing Parish	WABULUNGU	WABULUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,158		
LCII: Missing Parish	WANDAGO	ST. PETER S WANDAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,974		
Total Cost of Capitation (Primary)		0	2,749,479	0	0	2,749,479
Total Cost of Education,Sports and skills		0	3,397,748	537,904	0	3,935,653
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming		0	3,000	0	0	3,000
Total Cost of Population Health, Safety and Management		0	3,000	0	0	3,000
SubProgramme 04 Labour and employment services						
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries		13,430,001	0	0	0	13,430,001
Total Cost of Leadership and Management		13,430,001	0	0	0	13,430,001
Total Cost of Labour and employment services		13,430,001	0	0	0	13,430,001
Total Cost of Human Capital Development		13,430,001	3,400,748	537,904	0	17,368,654
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						

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Budget Output 560019 Data Management and Dissemination

225202 Environment Impact Assessment for Capital Works		0	0	8,400	0	8,400
Total for LCIII: Imanyiro Subcounty				County: Bunya		8,400
LCII: Mayuge	Iwanda	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,400
Total for LCIII: Wairasa Subcounty				County: Bunya		2,500
LCII: Busuyi	buyemba	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			2,500
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: Bifulubi	bifulubi	Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,000
225204 Monitoring and Supervision of capital work		0	0	10,370	0	10,370
Total for LCIII: Imanyiro Subcounty				County: Bunya		10,370
LCII: Mayuge	Iwanda	Monitoring, Launching and commissioning of projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,370
227001 Travel inland		0	0	1,000	0	1,000
Total for LCIII: Imanyiro Subcounty				County: Bunya		1,000
LCII: Mayuge	Iwanda	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,000
Total for LCIII: Wairasa Subcounty				County: Bunya		35,500
LCII: Busuyi	buyemba	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			35,500
Total Cost of Data Management and Dissemination		0	0	27,770	0	27,770
Total Cost of Resource Mobilization and Budgeting		0	0	27,770	0	27,770
Total Cost of Development Plan Implementation		0	0	27,770	0	27,770
Total Cost of Pre-Primary and Primary Education		13,430,001	3,400,748	565,675	0	17,396,424

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	2,972,400	0	0	2,972,400
Total for LCIII: Wairasa Subcounty		County: Bunya				292,320
LCII: Misoli	WAITAMBOGWE	WAITAMBOGW E S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			292,320
Total for LCIII: Bukabooli Subcounty		County: Bunya				658,040
LCII: Bugoto	buwaaya	ST JOHN BUWAAYA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			317,520
LCII: Bukabooli	Kigandalo	KIGANDALO S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			340,520
Total for LCIII: Bukatube Subcounty		County: Bunya				205,640
LCII: Buyemba	bifulubi	BUFULUBI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			205,640
Total for LCIII: Busakira Subcounty		County: Bunya				310,880
LCII: Kaluuba	malongo	MALONGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			310,880
Total for LCIII: Mpungwe Subcounty		County: Bunya				110,720
LCII: Muggi	Buwanuka	MPUNGWE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			110,720
Total for LCIII: Buwaaya Subcounty		County: Bunya				711,560
LCII: Isikiro	wante	WANTE MUSLIM S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			204,600
LCII: Kabaingirire	mayuge TC	BUNYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			506,960
Total for LCIII: Missing Subcounty		County: Missing County				683,240
LCII: Missing Parish	bukabooli	BUKABOOLI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			192,040

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LCII: Missing Parish	Bute	BUTTE SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	218,080		
LCII: Missing Parish	kaluba	KALUBA H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	273,120		
Total Cost of Capitation (Secondary)		0	2,972,400	0	0	2,972,400
Budget Output 320159 Secondary Education Services						
312121 Non-Residential Buildings - Acquisition		0	0	966,211	0	966,211
Total for LCIII: Wairasa Subcounty		County: Bunya				966,211
LCII: Busuyi	buyemba	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	966,211		
Total Cost of Secondary Education Services		0	0	966,211	0	966,211
Total Cost of Education,Sports and skills		0	2,972,400	966,211	0	3,938,611
SubProgramme 04 Labour and employment services						
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries		5,484,943	0	0	0	5,484,943
Total Cost of Leadership and Management		5,484,943	0	0	0	5,484,943
Total Cost of Labour and employment services		5,484,943	0	0	0	5,484,943
Total Cost of Human Capital Development		5,484,943	2,972,400	966,211	0	9,423,554
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	12,000	0	12,000
Total for LCIII: Wairasa Subcounty		County: Bunya				12,000
LCII: Busuyi	busuyi	Payment of clerk of works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	12,000		
225202 Environment Impact Assessment for Capital Works		0	0	2,500	0	2,500
Total for LCIII: Imanyiro Subcounty		County: Bunya				8,400
LCII: Mayuge	lwanda	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,400		
Total for LCIII: Wairasa Subcounty		County: Bunya				2,500

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LCII: Busuyi	buyemba	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	2,500		
227001 Travel inland		0	0	35,500	0	35,500
Total for LCIII: Imanyiro Subcounty		County: Bunya				1,000
LCII: Mayuge	Iwanda	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,000		
Total for LCIII: Wairasa Subcounty		County: Bunya				35,500
LCII: Busuyi	buyemba	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	35,500		
Total Cost of Data Management and Dissemination		0	0	50,000	0	50,000
Total Cost of Resource Mobilization and Budgeting		0	0	50,000	0	50,000
Total Cost of Development Plan Implementation		0	0	50,000	0	50,000
Total Cost of Secondary Education		5,484,943	2,972,400	1,016,211	0	9,473,554
Service Area 30 Skills Development						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty		County: Missing County				156,317
LCII: Missing Parish	Kityerera	NKOKO MEMORIAL TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	156,317		
Total Cost of Capitation (Tertiary)		0	156,317	0	0	156,317
Total Cost of Education,Sports and skills		0	156,317	0	0	156,317
SubProgramme 04 Labour and employment services						
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries		481,580	0	0	0	481,580
Total Cost of Leadership and Management		481,580	0	0	0	481,580
Total Cost of Labour and employment services		481,580	0	0	0	481,580
Total Cost of Human Capital Development		481,580	156,317	0	0	637,897

VOTE: 890 Mayuge District

Total Cost of Skills Development	481,580	156,317	0	0	637,897
Service Area 40 Education&Sports Management and Inspection					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	75,208	0	0	75,208
Total Cost of Inspection and Monitoring	0	75,208	0	0	75,208
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	9,000	0	0	9,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	0	115,208	0	0	115,208
SubProgramme 04 Labour and employment services					
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	100,344	0	0	0	100,344
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Leadership and Management	100,344	2,000	0	0	102,344
Total Cost of Labour and employment services	100,344	2,000	0	0	102,344
Total Cost of Human Capital Development	100,344	117,208	0	0	217,552
Total Cost of Education&Sports Management and Inspection	100,344	117,208	0	0	217,552
Total Cost of Education	19,496,868	6,646,673	1,581,886	0	27,725,427

VOTE: 890 Mayuge District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,108,029	904,783
Urban Unconditional Grant Wage	55,200	186,440
District Unconditional Grant Wage	65,742	164,022
Other Transfers from Central Government	987,087	226,892
Multi-Sectoral Transfers to LLGs_NonWage	0	327,429
Development Revenues	0	1,000,000
Programme Conditional Grant - Development	0	1,000,000
Total Revenues Shares	1,108,029	1,904,783

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	120,942	350,462
Non Wage	987,087	554,321
Development Expenditure		
Domestic Development	0	1,000,000
External Financing	0	0
Total Expenditure	1,108,029	1,904,783

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

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	350,462	0	0	0	350,462
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	20,000	0	32,000
Total for LCIII: Imanyiro Subcounty	County: Bunya				20,000

VOTE: 890 Mayuge District

LCII: Bufulubi	DRC Operations	DRC Operations	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000		
225204 Monitoring and Supervision of capital work		0	55,237	25,840	0	81,077
Total for LCIII: Imanyiro Subcounty			County: Bunya			25,840
LCII: Bufulubi	monitorings and adimistrativecosts	supervision and administrative costs	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	25,840		
228001 Maintenance-Buildings and Structures		0	147,655	894,160	0	1,041,815
Total for LCIII: Imanyiro Subcounty			County: Bunya			894,160
LCII: Bufulubi	LLG	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	894,160		
228002 Maintenance-Transport Equipment		0	10,000	60,000	0	70,000
Total for LCIII: Imanyiro Subcounty			County: Bunya			60,000
LCII: Bufulubi	equipment repair	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	60,000		
Total Cost of Infrastructure Development and Management		350,462	224,892	1,000,000	0	1,575,354
Total Cost of Transport Infrastructure and Services Development		350,462	224,892	1,000,000	0	1,575,354
Total Cost of Integrated Transport Infrastructure And Services		350,462	224,892	1,000,000	0	1,575,354
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming		0	2,000	0	0	2,000
Total Cost of Strengthening Accountability		0	2,000	0	0	2,000
Total Cost of Public Sector Transformation		0	2,000	0	0	2,000
Total Cost of Engineering Services		350,462	226,892	1,000,000	0	1,577,354
Total Cost of Roads and Engineering		350,462	226,892	1,000,000	0	1,577,354

VOTE: 890 Mayuge District

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	12,617	0	0	12,617
Total Cost of Infrastructure Development and Management	0	12,617	0	0	12,617
Total Cost of Transport Infrastructure and Services Development	0	12,617	0	0	12,617
Total Cost of Integrated Transport Infrastructure And Services	0	12,617	0	0	12,617
Total Cost of Engineering Services	0	12,617	0	0	12,617
Total Cost of 236727 Imanyiro Subcounty	0	12,617	0	0	12,617

Subcounty / Town Council / Division: 236728 Wairasa Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	7,143	0	0	7,143
Total Cost of Infrastructure Development and Management	0	7,143	0	0	7,143
Total Cost of Transport Infrastructure and Services Development	0	7,143	0	0	7,143
Total Cost of Integrated Transport Infrastructure And Services	0	7,143	0	0	7,143
Total Cost of Engineering Services	0	7,143	0	0	7,143
Total Cost of 236728 Wairasa Subcounty	0	7,143	0	0	7,143

Subcounty / Town Council / Division: 236729 Malongo Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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VOTE: 890 Mayuge District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	39,572	0	0	39,572
Total Cost of Infrastructure Development and Management	0	39,572	0	0	39,572
Total Cost of Transport Infrastructure and Services Development	0	39,572	0	0	39,572
Total Cost of Integrated Transport Infrastructure And Services	0	39,572	0	0	39,572
Total Cost of Engineering Services	0	39,572	0	0	39,572
Total Cost of 236729 Malongo Subcounty	0	39,572	0	0	39,572

Subcounty / Town Council / Division: 236730 Kityerera Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	17,761	0	0	17,761
Total Cost of Infrastructure Development and Management	0	17,761	0	0	17,761
Total Cost of Transport Infrastructure and Services Development	0	17,761	0	0	17,761
Total Cost of Integrated Transport Infrastructure And Services	0	17,761	0	0	17,761
Total Cost of Engineering Services	0	17,761	0	0	17,761
Total Cost of 236730 Kityerera Subcounty	0	17,761	0	0	17,761

Subcounty / Town Council / Division: 236731 Bukabooli Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					

VOTE: 890 Mayuge District

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

263402 Transfer to Other Government Units	0	17,079	0	0	17,079
Total Cost of Infrastructure Development and Management	0	17,079	0	0	17,079
Total Cost of Transport Infrastructure and Services Development	0	17,079	0	0	17,079
Total Cost of Integrated Transport Infrastructure And Services	0	17,079	0	0	17,079
Total Cost of Engineering Services	0	17,079	0	0	17,079
Total Cost of 236731 Bukabooli Subcounty	0	17,079	0	0	17,079

Subcounty / Town Council / Division: 236732 Bukatube Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	17,287	0	0	17,287
Total Cost of Infrastructure Development and Management	0	17,287	0	0	17,287
Total Cost of Transport Infrastructure and Services Development	0	17,287	0	0	17,287
Total Cost of Integrated Transport Infrastructure And Services	0	17,287	0	0	17,287
Total Cost of Engineering Services	0	17,287	0	0	17,287
Total Cost of 236732 Bukatube Subcounty	0	17,287	0	0	17,287

Subcounty / Town Council / Division: 236733 Busakira Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					

VOTE: 890 Mayuge District

263402 Transfer to Other Government Units	0	11,365	0	0	11,365
Total Cost of Infrastructure Development and Management	0	11,365	0	0	11,365
Total Cost of Transport Infrastructure and Services Development	0	11,365	0	0	11,365
Total Cost of Integrated Transport Infrastructure And Services	0	11,365	0	0	11,365
Total Cost of Engineering Services	0	11,365	0	0	11,365
Total Cost of 236733 Busakira Subcounty	0	11,365	0	0	11,365

Subcounty / Town Council / Division: 236734 Mpungwe Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	10,021	0	0	10,021
Total Cost of Infrastructure Development and Management	0	10,021	0	0	10,021
Total Cost of Transport Infrastructure and Services Development	0	10,021	0	0	10,021
Total Cost of Integrated Transport Infrastructure And Services	0	10,021	0	0	10,021
Total Cost of Engineering Services	0	10,021	0	0	10,021
Total Cost of 236734 Mpungwe Subcounty	0	10,021	0	0	10,021

Subcounty / Town Council / Division: 236735 Buwaaya Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	8,534	0	0	8,534

VOTE: 890 Mayuge District

Total Cost of Infrastructure Development and Management	0	8,534	0	0	8,534
Total Cost of Transport Infrastructure and Services Development	0	8,534	0	0	8,534
Total Cost of Integrated Transport Infrastructure And Services	0	8,534	0	0	8,534
Total Cost of Engineering Services	0	8,534	0	0	8,534
Total Cost of 236735 Buwaaya Subcounty	0	8,534	0	0	8,534

Subcounty / Town Council / Division: 236736 Mayuge Town Council

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	116,411	0	0	116,411
Total Cost of Infrastructure Development and Management	0	116,411	0	0	116,411
Total Cost of Transport Infrastructure and Services Development	0	116,411	0	0	116,411
Total Cost of Integrated Transport Infrastructure And Services	0	116,411	0	0	116,411
Total Cost of Engineering Services	0	116,411	0	0	116,411
Total Cost of 236736 Mayuge Town Council	0	116,411	0	0	116,411

Subcounty / Town Council / Division: 236737 Jaguzi Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	5,081	0	0	5,081
Total Cost of Infrastructure Development and Management	0	5,081	0	0	5,081

VOTE: 890 Mayuge District

Total Cost of Transport Infrastructure and Services Development	0	5,081	0	0	5,081
Total Cost of Integrated Transport Infrastructure And Services	0	5,081	0	0	5,081
Total Cost of Engineering Services	0	5,081	0	0	5,081
Total Cost of 236737 Jaguzi Subcounty	0	5,081	0	0	5,081

Subcounty / Town Council / Division: 236738 Magamaga Town Council

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	37,632	0	0	37,632
Total Cost of Infrastructure Development and Management	0	37,632	0	0	37,632
Total Cost of Transport Infrastructure and Services Development	0	37,632	0	0	37,632
Total Cost of Integrated Transport Infrastructure And Services	0	37,632	0	0	37,632
Total Cost of Engineering Services	0	37,632	0	0	37,632
Total Cost of 236738 Magamaga Town Council	0	37,632	0	0	37,632

Subcounty / Town Council / Division: 236739 Kigandalo Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	12,376	0	0	12,376
Total Cost of Infrastructure Development and Management	0	12,376	0	0	12,376
Total Cost of Transport Infrastructure and Services Development	0	12,376	0	0	12,376

VOTE: 890 Mayuge District

Total Cost of Integrated Transport Infrastructure And Services	0	12,376	0	0	12,376
Total Cost of Engineering Services	0	12,376	0	0	12,376
Total Cost of 236739 Kigandalo Subcounty	0	12,376	0	0	12,376

Subcounty / Town Council / Division: 236740 Baitambogwe Subcounty

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	14,549	0	0	14,549
Total Cost of Infrastructure Development and Management	0	14,549	0	0	14,549
Total Cost of Transport Infrastructure and Services Development	0	14,549	0	0	14,549
Total Cost of Integrated Transport Infrastructure And Services	0	14,549	0	0	14,549
Total Cost of Engineering Services	0	14,549	0	0	14,549
Total Cost of 236740 Baitambogwe Subcounty	0	14,549	0	0	14,549

VOTE: 890 Mayuge District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	122,276	225,199
Programme Conditional Grant - Non Wage Recurrent	122,276	0
District Unconditional Grant Wage	0	102,797
Programme Conditional Grant - Non Wage Recurrent	0	122,402
Development Revenues	919,631	1,706,531
Programme Conditional Grant - Development	904,816	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	1,691,716
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	1,041,906	1,931,730

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	0	102,797
Non Wage	122,276	122,402
Development Expenditure		
Domestic Development	919,631	1,706,531
External Financing	0	0
Total Expenditure	1,041,906	1,931,730

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	0	38,880	0	38,880
Total for LCIII: Mayuge Town Council	County: Bunya				38,880

VOTE: 890 Mayuge District

LCII: Ikulwe Ward	ikulwe	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	38,880
Total Cost of Planning and Budgeting services		0	0	38,880
Total Cost of Water Resources Management		0	0	38,880
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		0	0	38,880
Programme 12 Human Capital Development				
SubProgramme 02 Population Health, Safety and Management				
Budget Output 000063 Quality Assurance Systems				
221002 Workshops, Meetings and Seminars		0	14,132	0
221008 Information and Communication Technology Supplies.		0	1,200	0
221009 Welfare and Entertainment		0	1,000	0
221011 Printing, Stationery, Photocopying and Binding		0	4,860	0
221012 Small Office Equipment		0	2,760	0
225202 Environment Impact Assessment for Capital Works		0	0	12,100
Total for LCIII: Malongo Subcounty			County: Bunya	12,100
LCII: Buluta	bukagabo	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,100
225203 Appraisal and Feasibility Studies for Capital Works		0	0	83,968
Total for LCIII: Bukabooli Subcounty			County: Bunya	83,968
LCII: Bugoto	musubi	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	83,968
227001 Travel inland		0	6,320	62,855
Total for LCIII: Imanyiro Subcounty			County: Bunya	14,815
LCII: Mayuge	mayuge	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total for LCIII: Malongo Subcounty			County: Bunya	48,040
LCII: Buluta	bukagabo	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	48,040
227004 Fuel, Lubricants and Oils		0	17,367	0

VOTE: 890 Mayuge District

228002 Maintenance-Transport Equipment			0	1,440	0	0	1,440
228004 Maintenance-Other Fixed Assets			0	3,600	0	0	3,600
312121 Non-Residential Buildings - Acquisition			0	0	107,000	0	107,000
Total for LCIII: Malongo Subcounty		County: Bunya					107,000
LCII: Buluta	Bukagabo	Non Residential Buildings - Other Construction works				Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	107,000
312139 Other Structures - Acquisition			0	0	1,389,928	0	1,389,928
Total for LCIII: Wairasa Subcounty		County: Bunya					790,057
LCII: Misoli	musoli	Other Structures - Construction Works				Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	790,057
Total for LCIII: Bukabooli Subcounty		County: Bunya					599,871
LCII: Mayirinya	busira	Water Plants - Construction				Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	599,871
312149 Other Land Improvements - Acquisition			0	0	11,800	0	11,800
Total for LCIII: Wairasa Subcounty		County: Bunya					11,800
LCII: Misoli	musoli	Other Land Improvements - Fencing				Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	11,800
Total Cost of Quality Assurance Systems			0	52,679	1,667,651	0	1,720,330
Total Cost of Population Health, Safety and Management			0	52,679	1,667,651	0	1,720,330
SubProgramme 04 Labour and employment services							
Budget Output 000010 Leadership and Management							
211101 General Staff Salaries			102,797	0	0	0	102,797
Total Cost of Leadership and Management			102,797	0	0	0	102,797
Total Cost of Labour and employment services			102,797	0	0	0	102,797
Total Cost of Human Capital Development			102,797	52,679	1,667,651	0	1,823,127
Programme 15 Community Mobilization And Mindset Change							
SubProgramme 02 Strengthening institutional support							
Budget Output 000023 Inspection and Monitoring							
221002 Workshops, Meetings and Seminars			0	28,411	0	0	28,411
227001 Travel inland			0	41,312	0	0	41,312
Total Cost of Inspection and Monitoring			0	69,723	0	0	69,723
Total Cost of Strengthening institutional support			0	69,723	0	0	69,723

VOTE: 890 Mayuge District

Total Cost of Community Mobilization And Mindset Change	0	69,723	0	0	69,723
Total Cost of Rural Water Supply and Sanitation	102,797	122,402	1,706,531	0	1,931,730
Total Cost of Water	102,797	122,402	1,706,531	0	1,931,730

VOTE: 890 Mayuge District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	285,843	509,400
District Unconditional Grant Non-Wage	19,000	19,000
District Unconditional Grant Wage	208,800	401,400
Locally Raised Revenues	12,392	12,392
Programme Conditional Grant - Non Wage Recurrent	45,651	76,608
Development Revenues	43,000	33,000
District Discretionary Equalisation Development Grant	43,000	33,000
Total Revenues Shares	328,843	542,400
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	208,800	401,400
Non Wage	77,043	108,000
Development Expenditure		
Domestic Development	43,000	33,000
External Financing	0	0
Total Expenditure	328,843	542,400

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	401,400	0	0	0	401,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	0	30,000	0	30,000
Total for LCIII: Mayuge Town Council	County: Bunya				30,000

VOTE: 890 Mayuge District

LCII: Ikulwe Ward	Headquarters	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000		
227001 Travel inland		0	81,601	3,000	0	84,601
Total for LCIII: Mayuge Town Council		County: Bunya			3,000	
LCII: Ikulwe Ward	Headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
Total Cost of Planning and Budgeting services		401,400	83,601	33,000	0	518,001
Total Cost of Environment and Natural Resources Management		401,400	83,601	33,000	0	518,001
SubProgramme 02 Land Management						
Budget Output 000006 Planning and Budgeting services						
227001 Travel inland		0	14,392	0	0	14,392
Total Cost of Planning and Budgeting services		0	14,392	0	0	14,392
Total Cost of Land Management		0	14,392	0	0	14,392
SubProgramme 03 Water Resources Management						
Budget Output 000006 Planning and Budgeting services						
227001 Travel inland		0	10,007	0	0	10,007
Total Cost of Planning and Budgeting services		0	10,007	0	0	10,007
Total Cost of Water Resources Management		0	10,007	0	0	10,007
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		401,400	108,000	33,000	0	542,400
Total Cost of Natural Resources Management		401,400	108,000	33,000	0	542,400
Total Cost of Natural Resources		401,400	108,000	33,000	0	542,400

VOTE: 890 Mayuge District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	491,077	439,002
Programme Conditional Grant - Non Wage Recurrent	111,129	111,129
Urban Unconditional Grant Wage	64,739	64,739
District Unconditional Grant Non-Wage	7,843	10,843
District Unconditional Grant Wage	155,679	155,679
Locally Raised Revenues	5,651	5,651
Other Transfers from Central Government	146,037	90,961
Total Revenues Shares	491,077	439,002

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	220,418	220,418
Non Wage	270,660	218,584
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	491,077	439,002

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	5,431	0	0	5,431
Total Cost of Inspection and Monitoring	0	5,431	0	0	5,431
Total Cost of Education,Sports and skills	0	5,431	0	0	5,431
SubProgramme 02 Population Health, Safety and Management					

VOTE: 890 Mayuge District

Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	4,600	0	0	4,600
Total Cost of HIV/AIDS Mainstreaming	0	4,600	0	0	4,600
Total Cost of Population Health, Safety and Management	0	4,600	0	0	4,600
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Empowerment and protection	0	2,200	0	0	2,200
Total Cost of Gender and Social Protection	0	2,200	0	0	2,200
Total Cost of Human Capital Development	0	12,231	0	0	12,231
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	20,493	0	0	20,493
221008 Information and Communication Technology Supplies.	0	4,400	0	0	4,400
221009 Welfare and Entertainment	0	6,734	0	0	6,734
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
224001 Medical Supplies and Services	0	4,475	0	0	4,475
227001 Travel inland	0	79,452	0	0	79,452
263402 Transfer to Other Government Units	0	80,000	0	0	80,000
Total for LCIII: Mayuge Town Council		County: Bunya			80,000
LCII: Ikulwe Ward	Ikulwe	Transfer of funds to groups for Micro scale projects	Source: Other Transfers from Central Government OGT057-Busoga Development Programme		80,000
Total Cost of Inspection and Monitoring	220,418	206,353	0	0	426,771
Total Cost of Strengthening institutional support	220,418	206,353	0	0	426,771
Total Cost of Community Mobilization And Mindset Change	220,418	206,353	0	0	426,771

VOTE: 890 Mayuge District

Total Cost of Empowerment and Mindset Change	220,418	218,584	0	0	439,002
Total Cost of Community Based Services	220,418	218,584	0	0	439,002

VOTE: 890 Mayuge District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	135,737	220,971
Urban Unconditional Grant Wage	38,790	19,184
District Unconditional Grant Non-Wage	48,277	66,277
District Unconditional Grant Wage	33,366	42,207
Locally Raised Revenues	15,303	10,303
Other Transfers from Central Government	0	83,000
Development Revenues	415,652	929,798
District Discretionary Equalisation Development Grant	415,652	929,798
Total Revenues Shares	551,388	1,150,769

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	72,157	61,391
Non Wage	63,580	159,580
Development Expenditure		
Domestic Development	415,652	929,798
External Financing	0	0
Total Expenditure	551,388	1,150,769

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher 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					
312121 Non-Residential Buildings - Acquisition	0	0	185,000	0	185,000
Total for LCIII: Bukabooli Subcounty	County: Bunya				33,000

VOTE: 890 Mayuge District

LCII: Matovu	Kigandalo SS	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	33,000				
Total for LCIII: Magamaga Town Council		County: Bunya		86,000				
LCII: Wandago Ward	St peters Wandago	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	86,000				
Total for LCIII: Baitambogwe Subcounty		County: Bunya		66,000				
LCII: Katonte	Katonte PS	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	33,000				
LCII: Lugolole	Nabalongo	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	33,000				
312235 Furniture and Fittings - Acquisition		0	0	10,000	0	10,000		
Total for LCIII: Kigandalo Subcounty		County: Bunya		10,000				
LCII: Kigandalo	Kigandalo SS	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000				
Total Cost of Assets and Facilities Management				0	0	195,000	0	195,000
Total Cost of Education,Sports and skills				0	0	195,000	0	195,000
SubProgramme 02 Population Health, Safety and Management								
Budget Output 000010 Leadership and Management								
221001 Advertising and Public Relations		0	0	10,000	0	10,000		
Total for LCIII: Mayuge Town Council		County: Bunya		10,000				
LCII: Ikulwe Ward	Radio Talk shows and drives	Media - Media Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,000				
221002 Workshops, Meetings and Seminars		0	0	20,000	0	20,000		
Total for LCIII: Mayuge Town Council		County: Bunya		20,000				
LCII: Ikulwe Ward	Training of Health workers	Workshops, Meetings, Seminars - Training (Medical)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	20,000				
224001 Medical Supplies and Services		0	0	40,000	0	40,000		
Total for LCIII: Mayuge Town Council		County: Bunya		40,000				
LCII: Ikulwe Ward	Procurement of PPEs	Medical Expenses - Public	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	40,000				
227001 Travel inland		0	0	92,721	0	92,721		

VOTE: 890 Mayuge District

Total for LCIII: Mayuge Town Council			County: Bunya	92,721
LCII: Ikulwe Ward	Headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	92,721
228002 Maintenance-Transport Equipment		0	0	5,000
Total for LCIII: Mayuge Town Council				5,000
LCII: Ikulwe Ward	Motorcycle and Vehicle maintainance	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	5,000
312111 Residential Buildings - Acquisition		0	0	313,364
Total for LCIII: Jaguzi Subcounty				193,364
LCII: Masolya	Construction of Staff House at Masolya HC III	Residential Building - Contractor	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	193,364
Total for LCIII: Magamaga Town Council				120,000
LCII: Wabulungu Ward	Construction of staff House at Wabulungu HC III	Residential Building - Contractor	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	120,000
312121 Non-Residential Buildings - Acquisition		0	0	85,012
Total for LCIII: Kigandalo Subcounty				33,000
LCII: Maleka	Construction of Toilet at Bwalula HC II	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	33,000
Total for LCIII: Bugadde Town Council				52,012
LCII: Bugade Ward	Labaratory Extension at Kityerera HC IV	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	52,012
Total Cost of Leadership and Management		0	0	566,096
Total Cost of Population Health, Safety and Management		0	0	566,096
Total Cost of Human Capital Development		0	0	761,096
Programme 14 Public Sector Transformation				
SubProgramme 01 Strengthening Accountability				
Budget Output 000013 HIV/AIDS Mainstreaming				
227001 Travel inland		0	3,000	0
Total Cost of HIV/AIDS Mainstreaming		0	3,000	0
Total Cost of Strengthening Accountability		0	3,000	0
Total Cost of Public Sector Transformation		0	3,000	0
Programme 16 Governance And Security				

VOTE: 890 Mayuge District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

312121 Non-Residential Buildings - Acquisition	0	0	89,099	0	89,099
Total for LCIII: Mayuge Town Council	County: Bunya				89,099
LCII: Ikulwe Ward	Construction of Council Hall	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		89,099
Total Cost of Administrative and Support Services	0	0	89,099	0	89,099
Total Cost of Institutional Coordination	0	0	89,099	0	89,099
Total Cost of Governance And Security	0	0	89,099	0	89,099

Programme 18 Development Plan Implementation

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	61,391	0	0	0	61,391
221002 Workshops, Meetings and Seminars	0	67,132	0	0	67,132
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	12,134	0	0	12,134
221011 Printing, Stationery, Photocopying and Binding	0	5,268	0	0	5,268
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
227001 Travel inland	0	64,846	79,603	0	144,449
Total for LCIII: Mayuge Town Council	County: Bunya				79,603
LCII: Ikulwe Ward	District Headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		79,603
Total Cost of Planning and Budgeting services	61,391	156,580	79,603	0	297,574
Total Cost of Development Planning, Research, Evaluation and Statistics	61,391	156,580	79,603	0	297,574
Total Cost of Development Plan Implementation	61,391	156,580	79,603	0	297,574
Total Cost of Planning and Statistics	61,391	159,580	929,798	0	1,150,769
Total Cost of Planning	61,391	159,580	929,798	0	1,150,769

VOTE: 890 Mayuge District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	73,695	87,845
Urban Unconditional Grant Wage	22,598	34,356
District Unconditional Grant Non-Wage	14,545	14,545
District Unconditional Grant Wage	26,070	28,462
Locally Raised Revenues	10,482	10,482
Development Revenues	3,000	3,000
District Discretionary Equalisation Development Grant	3,000	3,000
Total Revenues Shares	76,695	90,845
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	48,668	62,818
Non Wage	25,027	25,027
Development Expenditure		
Domestic Development	3,000	3,000
External Financing	0	0
Total Expenditure	76,695	90,845

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	62,818	0	0	0	62,818
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,427	0	0	3,427
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 890 Mayuge District

221017 Membership dues and Subscription fees.	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	13,875	0	0	13,875
227001 Travel inland	0	1,430	0	0	1,430
228002 Maintenance-Transport Equipment	0	795	0	0	795
Total Cost of Audit and Risk Management	62,818	25,027	0	0	87,845
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	3,000	0	3,000
Total for LCIII: Imanyiro Subcounty		County: Bunya			3,000
LCII: Bifulubi	llgs	monitoring of DDEG projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
Total Cost of Inspection and Monitoring	0	0	3,000	0	3,000
Total Cost of Anti-Corruption and Accountability	62,818	25,027	3,000	0	90,845
Total Cost of Governance And Security	62,818	25,027	3,000	0	90,845
Total Cost of Compliance	62,818	25,027	3,000	0	90,845
Total Cost of Internal Audit	62,818	25,027	3,000	0	90,845

VOTE: 890 Mayuge District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	113,508	112,470
Programme Conditional Grant - Non Wage Recurrent	23,521	22,483
Urban Unconditional Grant Wage	10,953	10,953
District Unconditional Grant Non-Wage	10,286	10,286
District Unconditional Grant Wage	56,086	56,086
Locally Raised Revenues	12,662	12,662
Total Revenues Shares	113,508	112,470
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	67,039	67,039
Non Wage	46,469	45,431
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	113,508	112,470

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	3,800	0	0	3,800
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300

VOTE: 890 Mayuge District

222001 Information and Communication Technology Services.	0	3,200	0	0	3,200
227001 Travel inland	0	22,483	0	0	22,483
227004 Fuel, Lubricants and Oils	0	11,648	0	0	11,648
Total Cost of Tourism Investment, Promotion and Marketing	0	45,431	0	0	45,431
Total Cost of Marketing and Promotion	0	45,431	0	0	45,431
SubProgramme 03 Regulation and Skills Development					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	67,039	0	0	0	67,039
Total Cost of Planning and Budgeting services	67,039	0	0	0	67,039
Total Cost of Regulation and Skills Development	67,039	0	0	0	67,039
Total Cost of Tourism Development	67,039	45,431	0	0	112,470
Total Cost of Commercial Services	67,039	45,431	0	0	112,470
Total Cost of Trade, Industry and Local Development	67,039	45,431	0	0	112,470