

# VOTE: 890 Mayuge District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>774,000</b>	<b>774,000</b>
o/w Higher Local Government	498,385	473,385
o/w Lower Local Government	275,615	300,615
<b>Discretionary Government Transfers</b>	<b>6,113,577</b>	<b>35,848,416</b>
o/w Higher Local Government	4,966,830	34,702,777
o/w Lower Local Government	1,146,747	1,145,639
<b>Conditional Government Transfers</b>	<b>43,734,785</b>	<b>19,457,021</b>
o/w Higher Local Government	43,734,785	19,457,021
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>1,386,682</b>	<b>1,610,516</b>
o/w Higher Local Government	1,059,253	1,283,087
o/w Lower Local Government	327,429	327,429
<b>External Financing</b>	<b>884,376</b>	<b>1,536,667</b>
o/w Higher Local Government	884,376	1,536,667
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>52,893,421</b>	<b>59,226,620</b>
o/w Higher Local Government	51,143,630	57,452,937
o/w Lower Local Government	1,749,791	1,773,683

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

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>774,000</b>	<b>774,000</b>
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
<b>Discretionary Government Transfers</b>	<b>5,976,340</b>	<b>35,848,416</b>
District Discretionary Equalisation Development Grant	1,452,093	1,260,412
District Unconditional Grant Non-Wage	1,118,037	1,116,992
District Unconditional Grant Wage	2,661,926	33,222,400
Urban Discretionary Equalisation Development Grant	60,322	60,392
Urban Unconditional Grant Wage	495,970	0
Urban Unconditional Non-Wage	187,992	188,220
<b>Conditional Government Transfers</b>	<b>43,734,785</b>	<b>19,457,021</b>
Programme Conditional Grant - Non Wage Recurrent	10,063,057	14,327,753
Programme Conditional Grant - Development	4,786,033	4,649,734
Programme Conditional Grant - Wage Recurrent	28,470,880	464,719
Transitional Conditional Grant - Development	414,815	14,815
<b>Other Government Transfers</b>	<b>1,386,682</b>	<b>1,610,516</b>
Busoga Development Programme	85,600	85,600
National Oil Seeds Project	30,000	40,000
National Population Council	83,000	83,000
Parish Community Associations (PCAs)	0	0
Results Based Financing (RBF)	308,400	308,400

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Support to PLE (UNEB)	50,000	55,000
Uganda Road Fund (URF)	524,321	524,321
Uganda Women Entrepreneurship Program(UWEP)	5,361	14,195
Vegetable Oil Development Project	300,000	500,000
<b>External Financing</b>	<b>884,376</b>	<b>1,536,667</b>
Global Alliance for Vaccines and Immunization (GAVI)	284,376	936,667
United Nations Children Fund (UNICEF)	200,000	200,000
World Health Organisation (WHO)	400,000	400,000
<b>Total Revenues Shares</b>	<b>52,756,184</b>	<b>59,226,620</b>

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## A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>4,432,007</b>	<b>1,213</b>	<b>500,000</b>	<b>0</b>	<b>4,933,220</b>
o/w: Wage:	2,470,085	0	0	0	2,470,085
Non-Wage Recurrent:	433,412	1,213	500,000	0	934,625
Development:	1,528,510	0	0	0	1,528,510
<b>Tourism Development</b>	<b>99,785</b>	<b>12,662</b>	<b>0</b>	<b>0</b>	<b>112,447</b>
o/w: Wage:	67,039	0	0	0	67,039
Non-Wage Recurrent:	32,746	12,662	0	0	45,408
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>2,381,496</b>	<b>12,392</b>	<b>0</b>	<b>0</b>	<b>2,393,888</b>
o/w: Wage:	504,197	0	0	0	504,197
Non-Wage Recurrent:	231,502	12,392	0	0	243,894
Development:	1,645,797	0	0	0	1,645,797
<b>Integrated Transport Infrastructure And Services</b>	<b>1,350,462</b>	<b>0</b>	<b>236,892</b>	<b>0</b>	<b>1,587,354</b>
o/w: Wage:	350,462	0	0	0	350,462
Non-Wage Recurrent:	1,000,000	0	236,892	0	1,236,892
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>37,788,869</b>	<b>9,214</b>	<b>377,595</b>	<b>0</b>	<b>39,712,345</b>
o/w: Wage:	27,742,265	0	0	0	27,742,265
Non-Wage Recurrent:	8,408,153	9,214	377,595	0	8,794,962
Development:	1,638,452	0	0	1,536,667	3,175,119
<b>Public Sector Transformation</b>	<b>6,296,137</b>	<b>4,330</b>	<b>0</b>	<b>0</b>	<b>6,300,467</b>
o/w: Wage:	1,722,588	0	0	0	1,722,588
Non-Wage Recurrent:	4,138,025	4,330	0	0	4,142,355
Development:	435,524	0	0	0	435,524
<b>Community Mobilization And Mindset Change</b>	<b>335,590</b>	<b>5,651</b>	<b>85,600</b>	<b>0</b>	<b>426,841</b>
o/w: Wage:	220,418	0	0	0	220,418

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	115,172	5,651	85,600	0	206,423
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>1,816,731</b>	<b>605,801</b>	<b>327,429</b>	<b>0</b>	<b>2,749,962</b>
o/w: Wage:	259,210	0	0	0	259,210
Non-Wage Recurrent:	1,036,873	575,801	327,429	0	1,940,103
Development:	520,649	30,000	0	0	550,649
<b>Development Plan Implementation</b>	<b>804,359</b>	<b>122,737</b>	<b>83,000</b>	<b>0</b>	<b>1,010,096</b>
o/w: Wage:	350,856	0	0	0	350,856
Non-Wage Recurrent:	237,082	122,737	83,000	0	442,819
Development:	216,421	0	0	0	216,421
<b>Grand Total</b>	<b>55,305,437</b>	<b>774,000</b>	<b>1,610,516</b>	<b>1,536,667</b>	<b>59,226,620</b>
<b>Grand Total Wage</b>	<b>33,687,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,687,119</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>15,632,965</b>	<b>744,000</b>	<b>1,610,516</b>	<b>0</b>	<b>17,987,481</b>
<b>Grand Total Development</b>	<b>5,985,353</b>	<b>30,000</b>	<b>0</b>	<b>1,536,667</b>	<b>7,552,020</b>

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## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Administration</b>	<b>4,545,818</b>	<b>7,936,968</b>
o/w Higher Local Government	3,123,457	6,163,286
o/w Lower Local Government	1,422,362	1,773,683
<b>Finance</b>	<b>563,418</b>	<b>534,948</b>
o/w Higher Local Government	563,418	534,948
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>620,172</b>	<b>614,091</b>
o/w Higher Local Government	620,172	614,091
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>2,620,882</b>	<b>4,936,220</b>
o/w Higher Local Government	2,620,882	4,936,220
o/w Lower Local Government	0	0
<b>Health</b>	<b>10,508,466</b>	<b>11,507,463</b>
o/w Higher Local Government	10,508,466	11,507,463
o/w Lower Local Government	0	0
<b>Education</b>	<b>27,725,427</b>	<b>28,127,678</b>
o/w Higher Local Government	27,725,427	28,127,678
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,904,783</b>	<b>1,587,354</b>
o/w Higher Local Government	1,577,354	1,587,354
o/w Lower Local Government	327,429	0
<b>Water</b>	<b>1,931,730</b>	<b>1,834,820</b>
o/w Higher Local Government	1,931,730	1,834,820
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>542,400</b>	<b>559,068</b>
o/w Higher Local Government	542,400	559,068
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>439,002</b>	<b>447,836</b>
o/w Higher Local Government	439,002	447,836
o/w Lower Local Government	0	0
<b>Planning</b>	<b>1,150,769</b>	<b>936,882</b>
o/w Higher Local Government	1,150,769	936,882
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Internal Audit</b>	<b>90,845</b>	<b>90,845</b>
o/w Higher Local Government	90,845	90,845
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>112,470</b>	<b>112,447</b>
o/w Higher Local Government	112,470	112,447
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>52,756,184</b>	<b>59,226,620</b>
<b>o/w Higher Local Government</b>	<b>51,006,393</b>	<b>57,452,937</b>
o/w: Wage:	31,628,776	33,687,119
Non-Wage Recurrent:	12,268,387	16,731,447
Domestic Devt:	6,224,854	5,497,704
External Financing:	884,376	1,536,667
<b>o/w Lower Local Government</b>	<b>1,749,791</b>	<b>1,773,683</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	1,231,381	1,256,034
Domestic Devt:	518,409	517,649
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>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b><i>Recurrent Revenues</i></b>	3,625,287	7,363,320
Urban Unconditional Grant Wage	93,895	0
District Unconditional Grant Non-Wage	194,977	162,891
District Unconditional Grant Wage	1,133,476	1,722,588
Locally Raised Revenues	102,065	102,065
Multi-Sectoral Transfers to LLGs_NonWage	903,952	1,256,034
Programme Conditional Grant - Non Wage Recurrent	1,196,922	4,119,741
<b><i>Development Revenues</i></b>	976,617	573,649
Transitional Conditional Grant - Development	400,000	0
District Discretionary Equalisation Development Grant	28,208	30,000
Locally Raised Revenues	30,000	26,000
Multi-Sectoral Transfers to LLGs_Gou	518,409	517,649
<b>Total Revenues Shares</b>	<b>4,601,904</b>	<b>7,936,968</b>

#### **B: Breakdown of Sub-SubProgramme Expenditures**

<b><i>Recurrent Expenditure</i></b>		
Wage	1,227,370	1,722,588
Non Wage	2,341,831	5,640,732
<b><i>Development Expenditure</i></b>		
Domestic Development	976,617	573,649
External Financing	0	0
<b>Total Expenditure</b>	<b>4,545,818</b>	<b>7,936,968</b>

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

##### Service Area 10 Administration and Management

#### Draft Budget Estimates for FY 2024/25

Ushs Thousands



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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	1,722,588	0	0	0	1,722,588
221003 Staff Training	0	0	30,000	0	30,000
<b>Total for LCIII: Mayuge Town Council</b>	<b>County: Bunya</b>				<b>30,000</b>
LCII: Ikulwe Ward	CBG	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		30,000
221011 Printing, Stationery, Photocopying and Binding	0	15,116	0	0	15,116
227001 Travel inland	0	3,168	0	0	3,168
228004 Maintenance-Other Fixed Assets	0	1,330	0	0	1,330
273104 Pension	0	2,085,002	0	0	2,085,002
273105 Gratuity	0	1,265,910	0	0	1,265,910
352880 Salary Arrears Budgeting	0	563,807	0	0	563,807
352881 Pension and Gratuity Arrears Budgeting	0	205,022	0	0	205,022
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1,722,588</b>	<b>4,139,355</b>	<b>30,000</b>	<b>0</b>	<b>5,891,943</b>
<b>Total Cost of Human Resource Management</b>	<b>1,722,588</b>	<b>4,139,355</b>	<b>30,000</b>	<b>0</b>	<b>5,891,943</b>
<b>Total Cost of Public Sector Transformation</b>	<b>1,722,588</b>	<b>4,139,355</b>	<b>30,000</b>	<b>0</b>	<b>5,891,943</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,712	0	0	10,712
211107 Boards, Committees and Council Allowances	0	4,876	0	0	4,876
212103 Incapacity benefits (Employees)	0	20,070	0	0	20,070
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221005 Official Ceremonies and State Functions	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	4,852	0	0	4,852
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000

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221009 Welfare and Entertainment	0	3,600	0	0	3,600	
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000	
221020 Litigation and related expenses	0	20,420	0	0	20,420	
222001 Information and Communication Technology Services.	0	6,500	0	0	6,500	
223004 Guard and Security services	0	9,076	0	0	9,076	
223005 Electricity	0	12,000	0	0	12,000	
223006 Water	0	1,300	0	0	1,300	
225204 Monitoring and Supervision of capital work	0	17,200	0	0	17,200	
227001 Travel inland	0	30,647	0	0	30,647	
227004 Fuel, Lubricants and Oils	0	54,800	0	0	54,800	
228002 Maintenance-Transport Equipment	0	11,200	0	0	11,200	
228004 Maintenance-Other Fixed Assets	0	6,000	0	0	6,000	
273102 Incapacity, death benefits and funeral expenses	0	8,089	0	0	8,089	
312212 Light Vehicles - Acquisition	0	0	26,000	0	26,000	
<b>Total for LCIII: Imanyiro Subcounty</b>			<b>County: Bunya</b>		<b>26,000</b>	
LCII: Bufulubi	headquarters	Light vehicles - Pickups	Source: Locally Raised Revenues		26,000	
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>245,343</b>	<b>26,000</b>	<b>0</b>	<b>271,343</b>
<b>Total Cost of Institutional Coordination</b>		<b>0</b>	<b>245,343</b>	<b>26,000</b>	<b>0</b>	<b>271,343</b>
<b>Total Cost of Governance And Security</b>		<b>0</b>	<b>245,343</b>	<b>26,000</b>	<b>0</b>	<b>271,343</b>
<b>Total Cost of Administration and Management</b>		<b>1,722,588</b>	<b>4,384,698</b>	<b>56,000</b>	<b>0</b>	<b>6,163,286</b>
<b>Total Cost of Administration</b>		<b>1,722,588</b>	<b>4,384,698</b>	<b>56,000</b>	<b>0</b>	<b>6,163,286</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					

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## Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	55,877	36,225	0	92,103
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>55,877</b>	<b>36,225</b>	<b>0</b>	<b>92,103</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>55,877</b>	<b>36,225</b>	<b>0</b>	<b>92,103</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>55,877</b>	<b>36,225</b>	<b>0</b>	<b>92,103</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>55,877</b>	<b>36,225</b>	<b>0</b>	<b>92,103</b>
<b>Total Cost of 236727 Imanyiro Subcounty</b>	<b>0</b>	<b>55,877</b>	<b>36,225</b>	<b>0</b>	<b>92,103</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	44,750	24,692	0	69,442
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>44,750</b>	<b>24,692</b>	<b>0</b>	<b>69,442</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>44,750</b>	<b>24,692</b>	<b>0</b>	<b>69,442</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>44,750</b>	<b>24,692</b>	<b>0</b>	<b>69,442</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>44,750</b>	<b>24,692</b>	<b>0</b>	<b>69,442</b>
<b>Total Cost of 236728 Wairasa Subcounty</b>	<b>0</b>	<b>44,750</b>	<b>24,692</b>	<b>0</b>	<b>69,442</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
228001 Maintenance-Buildings and Structures	0	39,572	0	0	39,572
263402 Transfer to Other Government Units	0	106,995	76,369	0	183,364
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>146,567</b>	<b>76,369</b>	<b>0</b>	<b>222,936</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>146,567</b>	<b>76,369</b>	<b>0</b>	<b>222,936</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>146,567</b>	<b>76,369</b>	<b>0</b>	<b>222,936</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>146,567</b>	<b>76,369</b>	<b>0</b>	<b>222,936</b>

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<b>Total Cost of 236729 Malongo Subcounty</b>	<b>0</b>	<b>146,567</b>	<b>76,369</b>	<b>0</b>	<b>222,936</b>
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**Subcounty / Town Council / Division: 236730 Kityerera Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
228001 Maintenance-Buildings and Structures	0	54,094	0	0	54,094
263402 Transfer to Other Government Units	0	4,600	37,754	0	42,354
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>58,694</b>	<b>37,754</b>	<b>0</b>	<b>96,448</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>58,694</b>	<b>37,754</b>	<b>0</b>	<b>96,448</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>58,694</b>	<b>37,754</b>	<b>0</b>	<b>96,448</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>58,694</b>	<b>37,754</b>	<b>0</b>	<b>96,448</b>
<b>Total Cost of 236730 Kityerera Subcounty</b>	<b>0</b>	<b>58,694</b>	<b>37,754</b>	<b>0</b>	<b>96,448</b>

**Subcounty / Town Council / Division: 236731 Bukabooli Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
228001 Maintenance-Buildings and Structures	0	61,134	0	0	61,134
263402 Transfer to Other Government Units	0	16,000	46,357	0	62,357
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>77,134</b>	<b>46,357</b>	<b>0</b>	<b>123,491</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>77,134</b>	<b>46,357</b>	<b>0</b>	<b>123,491</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>77,134</b>	<b>46,357</b>	<b>0</b>	<b>123,491</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>77,134</b>	<b>46,357</b>	<b>0</b>	<b>123,491</b>
<b>Total Cost of 236731 Bukabooli Subcounty</b>	<b>0</b>	<b>77,134</b>	<b>46,357</b>	<b>0</b>	<b>123,491</b>

**Subcounty / Town Council / Division: 236732 Bukatube Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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# VOTE: 890 Mayuge District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
228001 Maintenance-Buildings and Structures	0	58,939	0	0	58,939
263402 Transfer to Other Government Units	0	10,000	43,680	0	53,680
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>68,939</b>	<b>43,680</b>	<b>0</b>	<b>112,620</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>68,939</b>	<b>43,680</b>	<b>0</b>	<b>112,620</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>68,939</b>	<b>43,680</b>	<b>0</b>	<b>112,620</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>68,939</b>	<b>43,680</b>	<b>0</b>	<b>112,620</b>
<b>Total Cost of 236732 Bukatube Subcounty</b>	<b>0</b>	<b>68,939</b>	<b>43,680</b>	<b>0</b>	<b>112,620</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
228001 Maintenance-Buildings and Structures	0	44,552	0	0	44,552
263402 Transfer to Other Government Units	0	5,742	34,250	0	39,992
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>50,294</b>	<b>34,250</b>	<b>0</b>	<b>84,544</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>50,294</b>	<b>34,250</b>	<b>0</b>	<b>84,544</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>50,294</b>	<b>34,250</b>	<b>0</b>	<b>84,544</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>50,294</b>	<b>34,250</b>	<b>0</b>	<b>84,544</b>
<b>Total Cost of 236733 Busakira Subcounty</b>	<b>0</b>	<b>50,294</b>	<b>34,250</b>	<b>0</b>	<b>84,544</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
228001 Maintenance-Buildings and Structures	0	40,577	0	0	40,577

# VOTE: 890 Mayuge District

263402 Transfer to Other Government Units	0	8,000	31,319	0	39,319
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>48,577</b>	<b>31,319</b>	<b>0</b>	<b>79,896</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>48,577</b>	<b>31,319</b>	<b>0</b>	<b>79,896</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>48,577</b>	<b>31,319</b>	<b>0</b>	<b>79,896</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>48,577</b>	<b>31,319</b>	<b>0</b>	<b>79,896</b>
<b>Total Cost of 236734 Mpungwe Subcounty</b>	<b>0</b>	<b>48,577</b>	<b>31,319</b>	<b>0</b>	<b>79,896</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
228001 Maintenance-Buildings and Structures	0	37,830	0	0	37,830
263402 Transfer to Other Government Units	0	0	27,686	0	27,686
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>37,830</b>	<b>27,686</b>	<b>0</b>	<b>65,516</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>37,830</b>	<b>27,686</b>	<b>0</b>	<b>65,516</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>37,830</b>	<b>27,686</b>	<b>0</b>	<b>65,516</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>37,830</b>	<b>27,686</b>	<b>0</b>	<b>65,516</b>
<b>Total Cost of 236735 Buwaaya Subcounty</b>	<b>0</b>	<b>37,830</b>	<b>27,686</b>	<b>0</b>	<b>65,516</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
228001 Maintenance-Buildings and Structures	0	163,115	0	0	163,115
263402 Transfer to Other Government Units	0	70,000	14,977	0	84,977
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>233,115</b>	<b>14,977</b>	<b>0</b>	<b>248,092</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>233,115</b>	<b>14,977</b>	<b>0</b>	<b>248,092</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>233,115</b>	<b>14,977</b>	<b>0</b>	<b>248,092</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>233,115</b>	<b>14,977</b>	<b>0</b>	<b>248,092</b>

# VOTE: 890 Mayuge District

<b>Total Cost of 236736 Mayuge Town Council</b>	<b>0</b>	<b>233,115</b>	<b>14,977</b>	<b>0</b>	<b>248,092</b>
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**Subcounty / Town Council / Division: 236737 Jaguzi Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
228001 Maintenance-Buildings and Structures	0	26,199	0	0	26,199
263402 Transfer to Other Government Units	0	10,540	20,805	0	31,345
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>36,739</b>	<b>20,805</b>	<b>0</b>	<b>57,544</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>36,739</b>	<b>20,805</b>	<b>0</b>	<b>57,544</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>36,739</b>	<b>20,805</b>	<b>0</b>	<b>57,544</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>36,739</b>	<b>20,805</b>	<b>0</b>	<b>57,544</b>
<b>Total Cost of 236737 Jaguzi Subcounty</b>	<b>0</b>	<b>36,739</b>	<b>20,805</b>	<b>0</b>	<b>57,544</b>

**Subcounty / Town Council / Division: 236738 Magamaga Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
228001 Maintenance-Buildings and Structures	0	82,510	0	0	82,510
263402 Transfer to Other Government Units	0	40,000	14,349	0	54,349
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>122,510</b>	<b>14,349</b>	<b>0</b>	<b>136,860</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>122,510</b>	<b>14,349</b>	<b>0</b>	<b>136,860</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>122,510</b>	<b>14,349</b>	<b>0</b>	<b>136,860</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>122,510</b>	<b>14,349</b>	<b>0</b>	<b>136,860</b>
<b>Total Cost of 236738 Magamaga Town Council</b>	<b>0</b>	<b>122,510</b>	<b>14,349</b>	<b>0</b>	<b>136,860</b>

**Subcounty / Town Council / Division: 236739 Kigandalo Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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# VOTE: 890 Mayuge District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
228001 Maintenance-Buildings and Structures	0	47,394	0	0	47,394
263402 Transfer to Other Government Units	0	7,150	36,289	0	43,439
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>54,544</b>	<b>36,289</b>	<b>0</b>	<b>90,832</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>54,544</b>	<b>36,289</b>	<b>0</b>	<b>90,832</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>54,544</b>	<b>36,289</b>	<b>0</b>	<b>90,832</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>54,544</b>	<b>36,289</b>	<b>0</b>	<b>90,832</b>
<b>Total Cost of 236739 Kigandalo Subcounty</b>	<b>0</b>	<b>54,544</b>	<b>36,289</b>	<b>0</b>	<b>90,832</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
228001 Maintenance-Buildings and Structures	0	54,542	0	0	54,542
263402 Transfer to Other Government Units	0	16,000	41,832	0	57,832
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>70,542</b>	<b>41,832</b>	<b>0</b>	<b>112,375</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>70,542</b>	<b>41,832</b>	<b>0</b>	<b>112,375</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>70,542</b>	<b>41,832</b>	<b>0</b>	<b>112,375</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>70,542</b>	<b>41,832</b>	<b>0</b>	<b>112,375</b>
<b>Total Cost of 236740 Baitambogwe Subcounty</b>	<b>0</b>	<b>70,542</b>	<b>41,832</b>	<b>0</b>	<b>112,375</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
228001 Maintenance-Buildings and Structures	0	38,557	0	0	38,557



# VOTE: 890 Mayuge District

263402 Transfer to Other Government Units	0	23,283	12,177	0	35,459
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>61,840</b>	<b>12,177</b>	<b>0</b>	<b>74,016</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>61,840</b>	<b>12,177</b>	<b>0</b>	<b>74,016</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>61,840</b>	<b>12,177</b>	<b>0</b>	<b>74,016</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>61,840</b>	<b>12,177</b>	<b>0</b>	<b>74,016</b>
<b>Total Cost of 273639 Bugadde Town Council</b>	<b>0</b>	<b>61,840</b>	<b>12,177</b>	<b>0</b>	<b>74,016</b>

**Subcounty / Town Council / Division: 273640 Bwondha Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
228001 Maintenance-Buildings and Structures	0	58,081	0	0	58,081
263402 Transfer to Other Government Units	0	30,000	18,888	0	48,888
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>88,081</b>	<b>18,888</b>	<b>0</b>	<b>106,970</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>88,081</b>	<b>18,888</b>	<b>0</b>	<b>106,970</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>88,081</b>	<b>18,888</b>	<b>0</b>	<b>106,970</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>88,081</b>	<b>18,888</b>	<b>0</b>	<b>106,970</b>
<b>Total Cost of 273640 Bwondha Town Council</b>	<b>0</b>	<b>88,081</b>	<b>18,888</b>	<b>0</b>	<b>106,970</b>

# VOTE: 890 Mayuge District

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	672,193	534,948
Urban Unconditional Grant Wage	86,404	0
District Unconditional Grant Non-Wage	234,294	127,049
District Unconditional Grant Wage	203,061	289,465
Locally Raised Revenues	148,434	118,434
<b>Total Revenues Shares</b>	<b>672,193</b>	<b>534,948</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	289,465	289,465
Non Wage	273,953	245,483
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>563,418</b>	<b>534,948</b>

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

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

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
211101 General Staff Salaries	289,465	0	0	0	289,465
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,403	0	0	82,403
211107 Boards, Committees and Council Allowances	0	5,280	0	0	5,280
221007 Books, Periodicals & Newspapers	0	1,600	0	0	1,600

**VOTE: 890** Mayuge District

221008 Information and Communication Technology Supplies.	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	0	22,000
222001 Information and Communication Technology Services.	0	4,200	0	0	4,200
227001 Travel inland	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	46,000	0	0	46,000
<b>Total Cost of Management of Government Accounts</b>	<b>289,465</b>	<b>245,483</b>	<b>0</b>	<b>0</b>	<b>534,948</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>289,465</b>	<b>245,483</b>	<b>0</b>	<b>0</b>	<b>534,948</b>
<b>Total Cost of Development Plan Implementation</b>	<b>289,465</b>	<b>245,483</b>	<b>0</b>	<b>0</b>	<b>534,948</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>289,465</b>	<b>245,483</b>	<b>0</b>	<b>0</b>	<b>534,948</b>
<b>Total Cost of Finance</b>	<b>289,465</b>	<b>245,483</b>	<b>0</b>	<b>0</b>	<b>534,948</b>

# VOTE: 890 Mayuge District

## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	620,172	610,091
District Unconditional Grant Non-Wage	267,811	249,730
District Unconditional Grant Wage	196,392	196,392
Locally Raised Revenues	155,969	163,969
<b>Development Revenues</b>	0	4,000
Locally Raised Revenues	0	4,000
<b>Total Revenues Shares</b>	<b>620,172</b>	<b>614,091</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	196,392	196,392
Non Wage	423,780	413,699
<b>Development Expenditure</b>		
Domestic Development	0	4,000
External Financing	0	0
<b>Total Expenditure</b>	<b>620,172</b>	<b>614,091</b>

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

#### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
211101 General Staff Salaries	196,392	0	0	0	196,392
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	198,555	0	0	198,555
211107 Boards, Committees and Council Allowances	0	52,804	0	0	52,804
221001 Advertising and Public Relations	0	2,200	0	0	2,200

# VOTE: 890 Mayuge District

221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	23,000	0	0	23,000
221011 Printing, Stationery, Photocopying and Binding	0	7,800	0	0	7,800
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
225204 Monitoring and Supervision of capital work	0	25,000	4,000	0	29,000
<b>Total for LCIII: Imanyiro Subcounty</b>		<b>County: Bunya</b>			<b>4,000</b>
LCII: Bufulubi	llg	chairpersons mobilisation	Source: Locally Raised Revenues		4,000
227001 Travel inland	0	10,770	0	0	10,770
227004 Fuel, Lubricants and Oils	0	82,770	0	0	82,770
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
<b>Total Cost of Leadership and Management</b>		<b>196,392</b>	<b>413,699</b>	<b>4,000</b>	<b>0</b>
<b>Total Cost of Institutional Coordination</b>		<b>196,392</b>	<b>413,699</b>	<b>4,000</b>	<b>0</b>
<b>Total Cost of Governance And Security</b>		<b>196,392</b>	<b>413,699</b>	<b>4,000</b>	<b>0</b>
<b>Total Cost of Legislation and Oversight</b>		<b>196,392</b>	<b>413,699</b>	<b>4,000</b>	<b>0</b>
<b>Total Cost of Statutory bodies</b>		<b>196,392</b>	<b>413,699</b>	<b>4,000</b>	<b>0</b>

# VOTE: 890 Mayuge District

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,620,882	3,407,710
Programme Conditional Grant - Wage Recurrent	2,238,669	0
Programme Conditional Grant - Non Wage Recurrent	0	433,412
District Unconditional Grant Non-Wage	3,000	3,000
District Unconditional Grant Wage	78,000	2,470,085
Locally Raised Revenues	1,213	1,213
Other Transfers from Central Government	300,000	500,000
<b>Development Revenues</b>	0	1,528,510
Programme Conditional Grant - Development	0	1,528,510
<b>Total Revenues Shares</b>	<b>2,620,882</b>	<b>4,936,220</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	2,316,669	2,470,085
Non Wage	304,213	937,625
<b>Development Expenditure</b>		
Domestic Development	0	1,528,510
External Financing	0	0
<b>Total Expenditure</b>	<b>2,620,882</b>	<b>4,936,220</b>

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

#### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	2,470,085	0	0	0	2,470,085
221007 Books, Periodicals & Newspapers	0	730	0	0	730

# VOTE: 890 Mayuge District

221009 Welfare and Entertainment	0	2,400	0	0	2,400	
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000	
223005 Electricity	0	1,046	0	0	1,046	
224003 Agricultural Supplies and Services	0	0	1,528,510	0	1,528,510	
<b>Total for LCIII: Mayuge Town Council</b>			<b>County: Bunya</b>		<b>1,528,510</b>	
LCII: Ikulwe Ward	katwe	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		1,528,510	
227001 Travel inland	0	336,394	0	0	336,394	
228002 Maintenance-Transport Equipment	0	8,007	0	0	8,007	
<b>Total Cost of Extension services</b>	<b>2,470,085</b>	<b>350,577</b>	<b>1,528,510</b>	<b>0</b>	<b>4,349,172</b>	
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>2,470,085</b>	<b>350,577</b>	<b>1,528,510</b>	<b>0</b>	<b>4,349,172</b>	
<b>Total Cost of Agro-Industrialization</b>	<b>2,470,085</b>	<b>350,577</b>	<b>1,528,510</b>	<b>0</b>	<b>4,349,172</b>	
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
227001 Travel inland	0	3,000	0	0	3,000	
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	
<b>Total Cost of Agricultural Extension</b>	<b>2,470,085</b>	<b>353,577</b>	<b>1,528,510</b>	<b>0</b>	<b>4,352,172</b>	
<b>Service Area 20 Agricultural Production</b>						
<b>Draft Budget Estimates for FY 2024/25</b>						
<b>Ushs Thousands</b>						
<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Budget Output 300016 Parish Development Model Operations</b>						
227001 Travel inland	0	84,048	0	0	84,048	
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>84,048</b>	<b>0</b>	<b>0</b>	<b>84,048</b>	

# VOTE: 890 Mayuge District

<b>Total Cost of Institutional Strengthening and Coordination</b>	0	84,048	0	0	84,048
<b>Total Cost of Agro-Industrialization</b>	0	84,048	0	0	84,048
<b>Total Cost of Agricultural Production</b>	0	84,048	0	0	84,048
<b>Service Area 30 Agricultural Value Chain Services</b>					
<b>Draft Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	500,000	0	0	500,000
<b>Total Cost of Capacity Strengthening</b>	0	500,000	0	0	500,000
<b>Total Cost of Agricultural Production and Productivity</b>	0	500,000	0	0	500,000
<b>Total Cost of Agro-Industrialization</b>	0	500,000	0	0	500,000
<b>Total Cost of Agricultural Value Chain Services</b>	0	500,000	0	0	500,000
<b>Total Cost of Production and Marketing</b>	2,470,085	937,625	1,528,510	0	4,936,220



# VOTE: 890 Mayuge District

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	9,111,660	9,372,402
Programme Conditional Grant - Wage Recurrent	6,835,687	328,359
Programme Conditional Grant - Non Wage Recurrent	1,959,898	2,015,564
District Unconditional Grant Non-Wage	6,000	4,325
District Unconditional Grant Wage	0	6,714,080
Locally Raised Revenues	1,675	1,675
Other Transfers from Central Government	308,400	308,400
<b>Development Revenues</b>	1,396,807	2,135,060
Programme Conditional Grant - Development	512,431	598,393
External Financing	884,376	1,536,667
<b>Total Revenues Shares</b>	<b>10,508,466</b>	<b>11,507,463</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	6,835,687	7,042,439
Non Wage	2,275,973	2,329,964
<b>Development Expenditure</b>		
Domestic Development	512,431	598,393
External Financing	884,376	1,536,667
<b>Total Expenditure</b>	<b>10,508,466</b>	<b>11,507,463</b>

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

#### Service Area 10 Primary HealthCare

#### Draft Budget Estimates for FY 2024/25

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320022 Immunisation Services</b>					
221002 Workshops, Meetings and Seminars	0	0	0	286,760	286,760

# VOTE: 890 Mayuge District

<b>Total for LCIII: Mayuge Town Council</b>		<b>County: Bunya</b>			<b>286,760</b>
LCII: Ikulwe Ward	District Health Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		186,760
LCII: Ikulwe Ward	District Health Offices	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)		100,000
227001 Travel inland		0	0	0	1,049,907
<b>Total for LCIII: Mayuge Town Council</b>		<b>County: Bunya</b>			<b>1,049,907</b>
LCII: Ikulwe Ward	District Health Office	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		749,907
LCII: Ikulwe Ward	District Health Offices	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)		300,000
<b>Total Cost of Immunisation Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,336,667</b>
<b>Budget Output 320053 Child Health Services</b>					
221002 Workshops, Meetings and Seminars		0	0	0	50,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>50,000</b>
LCII:	District Health Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)		50,000
227001 Travel inland		0	0	0	150,000
<b>Total for LCIII: Mayuge Town Council</b>		<b>County: Bunya</b>			<b>150,000</b>
LCII: Ikulwe Ward	District Health Office	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		150,000
<b>Total Cost of Child Health Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Budget Output 320165 Primary Health care services</b>					
263308 Sector Conditional Grant (Non-Wage)		0	1,522,206	0	0
<b>Total for LCIII: Imanyiro Subcounty</b>		<b>County: Bunya</b>			<b>56,079</b>
LCII: Magada	Bugulu HC II	Bugulu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		14,020
LCII: Mayuge	Bwalula HC II	Bwalula HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		14,020

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LCII: Mayuge	Bwiwula HC II	Bwiwula HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,020
LCII: Mbaale	bifulubi HC II	BifulubiHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,020
<b>Total for LCIII: Malongo Subcounty</b>		<b>County: Bunya</b>		<b>107,678</b>
LCII: Buluta	Kasutaime HC II	Kasutaime HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,020
LCII: Buluta	Muggi HC III	Muggi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,923
LCII: Bumwena	Muggi HC III	Muggi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,040
LCII: Bumwena	Wabulungu	Wabulungu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,040
LCII: Bumwena	Wabulungu	Wabulungu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,655
<b>Total for LCIII: Kityerera Subcounty</b>		<b>County: Bunya</b>		<b>258,429</b>
LCII: Bukalenzi	Namoni HC II	Namoni HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,020
LCII: Kitovu	Bwondha HC II	Bwondha HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,020
LCII: Kityerera	Bugadde A	Kityerera HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	52,544
LCII: Kityerera	Bugadde A	Kityerera HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	140,198
LCII: Kityerera	Buwaya HC II	Buwaya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	37,647
<b>Total for LCIII: Bukabooli Subcounty</b>		<b>County: Bunya</b>		<b>67,059</b>
LCII: Bugoto	Bugoto Hc II	Bugoto HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,020

# VOTE: 890 Mayuge District

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)	10,980
LCII: Buyugu	Buyugu HC III	Buyugu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,040
LCII: Mayirinya	Bukaleeba	Bukaleeba HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,020
<b>Total for LCIII: Bukatube Subcounty</b>		<b>County: Bunya</b>		<b>118,299</b>
LCII: Buyemba	Butte HC II	Butte HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,020
LCII: Buyemba	Magada HC II	Magada HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,020
LCII: Buyemba	Nkombe HC II	Nkombe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,198
LCII: Lwanika	Nkombe HC III	Nkombe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,040
LCII: Mauta	Bukatube HC III	Bukatube HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,982
LCII: Mauta	Bukatube HC III	Bukatube HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,040
<b>Total for LCIII: Busakira Subcounty</b>		<b>County: Bunya</b>		<b>42,949</b>
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)	14,910
LCII: Kaluba	Busaala HC III	Busaala HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,040
<b>Total for LCIII: Mpungwe Subcounty</b>		<b>County: Bunya</b>		<b>28,040</b>
LCII: Muggi	Ntinkalu	Ntinkalu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,020
LCII: Wamulongo	Wamulongo HC II	WAMULONGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,020
<b>Total for LCIII: Buwaaya Subcounty</b>		<b>County: Bunya</b>		<b>279,717</b>

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LCII: Buwaiswa	Buwaiswa HC III	Buwaiswa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,040
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)	19,755
LCII: Isikiro	Mayuge HC IV	Mayuge HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	77,704
LCII: Isikiro	Mayuge HC IV	Mayuge HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	140,198
LCII: Nangamba	Busuyi HC II	Busuyi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,020
<b>Total for LCIII: Jaguzi Subcounty</b>		<b>County: Bunya</b>		<b>105,823</b>
LCII: Jaguzi	Jaguzi HC III	Jaguzi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,900
LCII: Jaguzi	Jaguzi HC III	Jaguzi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,040
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)	19,824
LCII: Sagitu	Sagiyi	Masolya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,040
LCII: Serinyabi	Sagitu HC II	Sagitu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,020
<b>Total for LCIII: Magamaga Town Council</b>		<b>County: Bunya</b>		<b>14,020</b>
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)	14,020
<b>Total for LCIII: Kigandalo Subcounty</b>		<b>County: Bunya</b>		<b>291,511</b>
LCII: Isenda	Kitovu HC II	Kitovu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,020
LCII: Isenda	Kyando HC II	Kyando HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	37,647

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LCII: Isenda	Kyoga HC II	Kyoga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,020		
LCII: Isenda	Namalege HC II	NAMALEGE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,020		
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)	57,586		
LCII: Kigandalo	Kigandalo HC IV	Kigandalo HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	140,198		
LCII: Kigandalo	Wandegeya	Wandegeya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,020		
<b>Total for LCIII: Baitambogwe Subcounty</b>		<b>County: Bunya</b>		<b>152,602</b>		
LCII: Butte	Busira HC II	Busira HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,020		
LCII: Butte	Malongo	Malongo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	38,877		
LCII: Igeyero	Malongo	Malongo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,040		
LCII: Mulingilire	Namusenwa	Namusenwa HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,020		
LCII: Wainha	Baitambogwe HC III	Baitambogwe HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,040		
LCII: Wainha	Wainha	Baitambogwe HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,607		
312121 Non-Residential Buildings - Acquisition		0	0	178,474	0	178,474
<b>Total for LCIII: Mayuge Town Council</b>		<b>County: Bunya</b>		<b>93,474</b>		
LCII: Kasugu Ward	Matuge HC IV	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	34,000		
LCII: Kasugu Ward	Mayuge HC IV	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	59,474		

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<b>Total for LCIII: Bwondha Town Council</b>		<b>County: Bunya</b>			<b>85,000</b>
LCII: Bwondha Central Ward	Bwondha HC II	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		85,000
312139 Other Structures - Acquisition		0	0	15,000	0
<b>Total for LCIII: Magamaga Town Council</b>		<b>County: Bunya</b>			<b>15,000</b>
LCII: Wabulungu Ward	Wabulungu HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		15,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	300,000	0
<b>Total for LCIII: Busakira Subcounty</b>		<b>County: Bunya</b>			<b>150,000</b>
LCII: Kaluba	Busaala HC III	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		150,000
<b>Total for LCIII: Jaguzi Subcounty</b>		<b>County: Bunya</b>			<b>150,000</b>
LCII: Jagusi	Jagusi HC III	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		150,000
<b>Total Cost of Primary Health care services</b>		<b>0</b>	<b>1,522,206</b>	<b>493,474</b>	<b>0</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>1,522,206</b>	<b>493,474</b>	<b>1,536,667</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>1,522,206</b>	<b>493,474</b>	<b>1,536,667</b>
<b>Total Cost of Primary HealthCare</b>		<b>0</b>	<b>1,522,206</b>	<b>493,474</b>	<b>1,536,667</b>
<b>Service Area 20 Hospital Services</b>					
<b>Draft Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320080 Support to Hospitals</b>					
263308 Sector Conditional Grant (Non-Wage)		0	371,931	0	0
<b>Total for LCIII: Baitambogwe Subcounty</b>		<b>County: Bunya</b>			<b>371,931</b>
LCII: Katonte	St. Francis Buluba Hospital	St Francis Hospital Buluba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		371,931
<b>Total Cost of Support to Hospitals</b>		<b>0</b>	<b>371,931</b>	<b>0</b>	<b>0</b>

# VOTE: 890 Mayuge District

<b>Total Cost of Population Health, Safety and Management</b>	0	371,931	0	0	371,931
<b>Total Cost of Human Capital Development</b>	0	371,931	0	0	371,931
<b>Total Cost of Hospital Services</b>	0	371,931	0	0	371,931

**Service Area 30 Health Management and Supervision**

Draft Budget Estimates for FY 2024/25					
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 000006 Planning and Budgeting services**

227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**Budget Output 000010 Leadership and Management**

211101 General Staff Salaries	7,042,439	0	0	0	7,042,439
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	308,400	0	0	308,400
221002 Workshops, Meetings and Seminars	0	18,668	0	0	18,668
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	4,700	0	0	4,700
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	5,000	0	0	5,000
225202 Environment Impact Assessment for Capital Works	0	0	1,870	0	1,870

<b>Total for LCIII: Mayuge Town Council</b>	<b>County: Bunya</b>				<b>1,870</b>
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LCII: Kasugu Ward	District Headquarters	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,870
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225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,992	0	2,992
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<b>Total for LCIII: Mayuge Town Council</b>	<b>County: Bunya</b>				<b>2,992</b>
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# VOTE: 890 Mayuge District

LCII: Ikulwe Ward	District Headquarter	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,992		
225204 Monitoring and Supervision of capital work		0	0	10,057	0	10,057
<b>Total for LCIII: Mayuge Town Council</b>		<b>County: Bunya</b>			<b>10,057</b>	
LCII: Ikulwe Ward	District	Launching of capital development projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,594		
LCII: Ikulwe Ward	District Headquarter	Monitoring, supervision and developments of BoQs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,464		
227001 Travel inland		0	63,859	0	0	63,859
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
228004 Maintenance-Other Fixed Assets		0	4,800	0	0	4,800
312121 Non-Residential Buildings - Acquisition		0	0	90,000	0	90,000
<b>Total for LCIII: Mayuge Town Council</b>		<b>County: Bunya</b>			<b>90,000</b>	
LCII: Ikulwe	District Health Office	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	90,000		
<b>Total Cost of Leadership and Management</b>		<b>7,042,439</b>	<b>426,827</b>	<b>104,920</b>	<b>0</b>	<b>7,574,186</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
227001 Travel inland		0	2,325	0	0	2,325
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>4,325</b>	<b>0</b>	<b>0</b>	<b>4,325</b>
<b>Budget Output 320051 Adolescent and School Health Services</b>						
221002 Workshops, Meetings and Seminars		0	1,675	0	0	1,675
<b>Total Cost of Adolescent and School Health Services</b>		<b>0</b>	<b>1,675</b>	<b>0</b>	<b>0</b>	<b>1,675</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>7,042,439</b>	<b>435,827</b>	<b>104,920</b>	<b>0</b>	<b>7,583,186</b>
<b>Total Cost of Human Capital Development</b>		<b>7,042,439</b>	<b>435,827</b>	<b>104,920</b>	<b>0</b>	<b>7,583,186</b>
<b>Total Cost of Health Management and Supervision</b>		<b>7,042,439</b>	<b>435,827</b>	<b>104,920</b>	<b>0</b>	<b>7,583,186</b>
<b>Total Cost of Health</b>		<b>7,042,439</b>	<b>2,329,964</b>	<b>598,393</b>	<b>1,536,667</b>	<b>11,507,463</b>

# VOTE: 890 Mayuge District

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	26,143,541	27,190,829
Programme Conditional Grant - Wage Recurrent	19,396,524	136,360
Programme Conditional Grant - Non Wage Recurrent	6,573,615	6,412,945
District Unconditional Grant Non-Wage	15,519	15,519
District Unconditional Grant Wage	100,344	20,563,466
Locally Raised Revenues	7,539	7,539
Other Transfers from Central Government	50,000	55,000
<b>Development Revenues</b>	1,581,886	936,849
Programme Conditional Grant - Development	1,581,886	936,849
<b>Total Revenues Shares</b>	<b>27,725,427</b>	<b>28,127,678</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	19,496,868	20,699,826
Non Wage	6,646,673	6,491,003
<b>Development Expenditure</b>		
Domestic Development	1,581,886	936,849
External Financing	0	0
<b>Total Expenditure</b>	<b>27,725,427</b>	<b>28,127,678</b>

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

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

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320006 Certification of Primary Leaving Examinations</b>					
227001 Travel inland	0	73,058	0	0	73,058

# VOTE: 890 Mayuge District

<b>Total Cost of Certification of Primary Leaving Examinations</b>		0	73,058	0	0	73,058
<b>Budget Output 320157 Primary Education Services</b>						
228001 Maintenance-Buildings and Structures		0	1,910,536	0	0	1,910,536
312121 Non-Residential Buildings - Acquisition		0	0	400,000	0	400,000
<b>Total for LCIII: Malongo Subcounty</b>		<b>County: Bunya</b>				<b>125,000</b>
LCII: Namadhi	Namadhi	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			125,000
<b>Total for LCIII: Bukabooli Subcounty</b>		<b>County: Bunya</b>				<b>125,000</b>
LCII: Bugumiya	Kinawambuzi P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			125,000
<b>Total for LCIII: Mayuge Town Council</b>		<b>County: Bunya</b>				<b>25,000</b>
LCII: Ikulwe Ward	Payment of Retention	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			25,000
<b>Total for LCIII: Magamaga Town Council</b>		<b>County: Bunya</b>				<b>125,000</b>
LCII: Magamaga Ward	Magamaga TC	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			125,000
312129 Other Buildings other than dwellings - Acquisition		0	0	76,000	0	76,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>38,000</b>
LCII:	Buwolya Moslem P/S	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			38,000
<b>Total for LCIII: Imanyiro Subcounty</b>		<b>County: Bunya</b>				<b>38,000</b>
LCII: Bufulubi	Bufulubi P/S	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			38,000
312235 Furniture and Fittings - Acquisition		0	0	14,012	0	14,012
<b>Total for LCIII:</b>		<b>County:</b>				<b>14,012</b>
LCII:	Lwanda and Namusenwa	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			14,012
<b>Total Cost of Primary Education Services</b>		0	1,910,536	490,012	0	2,400,547
<b>Budget Output 320162 Capitation (Primary)</b>						

# VOTE: 890 Mayuge District

263308 Sector Conditional Grant (Non-Wage)		0	2,182,692	0	0	2,182,692
<b>Total for LCIII: Imanyiro Subcounty</b>		<b>County: Bunya</b>				<b>157,066</b>
LCII: Bifulubi	BUFULUBI	BUFULUBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			24,284
LCII: Bifulubi	Makembo	Makembo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,738
LCII: Bifulubi	Namadudu	Namadudu R.C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,585
LCII: Magada	Lukungu	Lukungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,875
LCII: Mayuge	Bukawongo	Bukawongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			28,153
LCII: Mayuge	Bwiwula	Bwiwula P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,864
LCII: Mbaale	Magunga	Magunga COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,251
LCII: Mbaale	Mbaale	Mbaale Islamic	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,275
LCII: Mbaale	Mbaale	Mbaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,106
LCII: Mbaale	Wante	Wante P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,867
LCII: Nkombe	Lwanda	Lwanda Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,069
<b>Total for LCIII: Wairasa Subcounty</b>		<b>County: Bunya</b>				<b>78,665</b>
LCII: Busuyi	BUSUYI	BUSUYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,096
LCII: Busuyi	BUYEMBA	BUYEMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,963

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LCII: Misoli	Musooli	Musooli Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,622
LCII: Musoli	NTINKALU	NTINKALU MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,984
<b>Total for LCIII: Malongo Subcounty</b>		<b>County: Bunya</b>		<b>224,390</b>
LCII: Bukatabira	BUKATABIRA	BUKATABIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,619
LCII: Buluta	BULUTA	BULUTA S.D.A. LIGHT SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,459
LCII: Buluta	BULUUTA	BULUUTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,504
LCII: Bumwena	BUKIZIBU	BUKIZIBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,141
LCII: Bumwena	MUTAGISA	MUTAGISA NAKIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,570
LCII: Malongo	BUKAGABO	BUKAGABO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,477
LCII: Malongo	KABUKA	KABUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,980
LCII: Malongo	MALONGO	MALONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,350
LCII: Malongo	NANGO	NANGO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,589
LCII: Namadhi	NAMADHI	ST. BABRA NAMADHI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,544
LCII: Namoni	Kitovu	Kitovu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,112
LCII: Namoni	NAMONI	NAMONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,044
<b>Total for LCIII: Kityerera Subcounty</b>		<b>County: Bunya</b>		<b>153,037</b>

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LCII: Bubinge	BUBINGE	ST. MARY S P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,350
LCII: Bubinge	BUBINGE	BUBINGE BEACH P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,696
LCII: Bukalenzi	BUKALENZI	BUKALENZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,788
LCII: Bukalenzi	Lutale A	Lutale A Parents Pr Sch	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,332
LCII: Kitovu	KATUBA	KATUBA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,278
LCII: Kityerera	BUBALULE	BUBALULE PRIMAY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,182
LCII: Ndaiga	BUSIMO	BUSIMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,903
LCII: Ndaiga	MITIMITO	MITIMITO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,508
LCII: Ndaiga	NDAIGA	NDAIGA NASUR ISLAMIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,910
LCII: Wandegeya	WANDEGEYA	WANDEGEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,090
<b>Total for LCIII: Bukabooli Subcounty</b>		<b>County: Bunya</b>		<b>176,893</b>
LCII: Bugoto	BUGOTO	BUGOTO LAKE VIEW P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,891
LCII: Bugoto	BUGOTO	BUGOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,199
LCII: Bugumiya	KINAWAMBUZI	KINAWAMBUZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,487
LCII: Bugumiya	NABYAMA	NABYAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,744

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LCII: Bukabooli	BUKABOOLI	BUKABOOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,930
LCII: Buyugu	BUYUGU	BUYUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,388
LCII: Buyugu	KALAGALA	KALAGALA C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,227
LCII: Buyugu	NAKASUWA	NAKASUWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,500
LCII: Matovu	MATOVU	MATOVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,153
LCII: Mayirinya	BUTUMBULA	BUTUMBULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,010
LCII: Mayirinya	MUSUBI	MUSUBI COG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,364
<b>Total for LCIII: Bukatube Subcounty</b>		<b>County: Bunya</b>		<b>136,520</b>
LCII: Bukaleba	BUKALEBA	BUKALEBA HILL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,599
LCII: Lwanika	LUKINDU	LUKINDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,715
LCII: Lwanika	LWANIKA	LWANIKA MODERN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,004
LCII: Mauta	KABUKI	ST. JOSEPH P.S KABUKI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,337
LCII: Mauta	KYANDO	BISHOP HANNINGTON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,859
LCII: Mauta	LUUBU	LUUBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,196
LCII: Mauta	MUGERI	MUGERI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,617

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LCII: Mbirabira	BAKASERO	NABETA P.S. BAKASERO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,995
LCII: Mbirabira	LUWERERE	LUWERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,960
LCII: Mbirabira	MBIRABIRA	MBIRABIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,239
<b>Total for LCIII: Busakira Subcounty</b>		<b>County: Bunya</b>		<b>128,936</b>
LCII: Bukunja	BUSAALA	BUSAALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,964
LCII: Bukunja	NAMISU	NAMISU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,510
LCII: Butangala	BUTANGALA	BUTANGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,351
LCII: Kaluuba	MABIRIZI	MABIRIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,511
LCII: Maumu	BUBAALI	BUBAALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,561
LCII: Maumu	BUSEERA	BUSEERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,939
LCII: Wambete	WAMBETE	WAMBETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,099
<b>Total for LCIII: Mpungwe Subcounty</b>		<b>County: Bunya</b>		<b>161,299</b>
LCII: Buyere	BULYANGADA	BULYANGADA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,125
LCII: Buyere	BUYERE	BUYERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,562
LCII: Maina	BALIITA	BALIITA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,262
LCII: Maina	MAINA	MAINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,365



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LCII: Maina	MINONI	MINONI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,185
LCII: Maina	MPUNGWE	MPUNGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,548
LCII: Maina	MWEZI	MWEZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,720
LCII: Muggi	BUWANUKA	BUWANUKA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,673
LCII: Wairama	NAMATOOKE	NAMATOOKE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,953
LCII: Wamulongo	BUSWIKIRA	BUSWIKIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,934
LCII: Wamulongo	KASUTAIME	KASUTAIME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,964
LCII: Wamulongo	WAMULONGO	WAMULONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,007
<b>Total for LCIII: Buwaaya Subcounty</b>		<b>County: Bunya</b>		<b>70,811</b>
LCII: Buwaiswa	BULONDO	BULONDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,000
LCII: Buwaiswa	BUWAISWA	BUWAISWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,352
LCII: Buwaiswa	BUWAYA	BUWAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,294
LCII: Isikiro	IBANGA	IBANGA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,019
LCII: Isikiro	ISIKIRO	ISIKIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,724
LCII: Kabaingirire	KABAYINGIRE	KABAYINGIRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,474

# VOTE: 890 Mayuge District

LCII: Kabayingire	KANYABWINA	KANYABWINA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,949
<b>Total for LCIII: Jaguzi Subcounty</b>		<b>County: Bunya</b>		<b>50,460</b>
LCII: Bumba	BUMBA ISLAND	BUMBA ISLAND P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,426
LCII: Kaaza	KAAZA ISLAND	KAAZA ISLAND P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,255
LCII: Masolya	MASOLYA ISLAND	MASOLYA ISLAND P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,720
LCII: Sagitu	SAGITU ISLAND	SAGITU ISLAND	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,404
LCII: Serinyabi	SERINYABI ISLAND	SERINYABI ISLAND P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,655
<b>Total for LCIII: Kigandalo Subcounty</b>		<b>County: Bunya</b>		<b>155,027</b>
LCII: Isenda	ISENDA	ISENDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,597
LCII: Kigandalo	BALIGASIMA	BALIGASIMA NOOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,219
LCII: Kigandalo	KIGANDALO	KIGANDALO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,415
LCII: Kigandalo	NAKAZIGO	NAKAZIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,595
LCII: Kigandalo	NAKITWALO	NAKITWALO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,109
LCII: Kigulu	NAKIDUBULI	NAKIDUBULI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,975
LCII: Kyoga	BUYAGA	BUYAGA PARENT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,870
LCII: Kyoga	NANVUNANO	NANVUNANO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,254

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LCII: Kyoga	WALUKUBA	WALUKUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,222
LCII: Maleka	BUGULU	BUGULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,773
<b>Total for LCIII: Baitambogwe Subcounty</b>		<b>County: Bunya</b>		<b>127,690</b>
LCII: Butte	Mbirizi	Mbirizi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,870
LCII: Katonte	Katonte	Katonte Methodist P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,436
LCII: Lugolole	Batambogwe	Batambogwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,117
LCII: Lugolole	BULUBA	BULUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,653
LCII: Lugolole	Lugolole	ANSAAR MUSLIM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,864
LCII: Lugolole	Lugolole	Lugolole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,896
LCII: Wainha	Nabalongo	Nabalongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,855
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>561,896</b>
LCII: Missing Parish	BUGADDE	BUGADDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,437
LCII: Missing Parish	Bugodi	St. Andrews Primary School Bugodi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,000
LCII: Missing Parish	BUGUMYA	BUGUMYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,530
LCII: Missing Parish	BUKOBA	ST. JOSEPH BUKOBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,667
LCII: Missing Parish	BUSENDA	BUSENDA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,219

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LCII: Missing Parish	BUSIRA	BUSIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,582
LCII: Missing Parish	BUTE	BUTE MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,545
LCII: Missing Parish	BUWOLYA	BUWOLYA MUSLIM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,031
LCII: Missing Parish	BWEZA	BWEZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
LCII: Missing Parish	BWONDHA	BWONDHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,272
LCII: Missing Parish	GORI	GORI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,362
LCII: Missing Parish	IGEYERO	IGEYERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,884
LCII: Missing Parish	IKULWE	IKULWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,911
LCII: Missing Parish	JAGUZI	JAGUZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,676
LCII: Missing Parish	KALUUBA	KALUUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,371
LCII: Missing Parish	Kasozi	Kasozi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,680
LCII: Missing Parish	KASOZI	KASOZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,784
LCII: Missing Parish	KYEBANDO	KYEBANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,527
LCII: Missing Parish	KYOGA	PETERSON MEMORIAL PRIMAY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,879

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LCII: Missing Parish	LWANDERA	LWANDERA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,019
LCII: Missing Parish	MAGAMAGA	MAGAMAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,360
LCII: Missing Parish	MAGAMAGA	MAGAMAGA ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,860
LCII: Missing Parish	Mairinya	Mairinya C.O.G P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,790
LCII: Missing Parish	MALEKA	MALEKA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,256
LCII: Missing Parish	MAYIRINYA	MAYIRINYA PARENTS MUSLIM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,730
LCII: Missing Parish	MAYUGE	MAYUGE T/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,680
LCII: Missing Parish	Mugeya	Mugeya C.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,338
LCII: Missing Parish	Mukuta	Mukuta P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,926
LCII: Missing Parish	Mulingirire	Mulingirire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,780
LCII: Missing Parish	Musita	Musita P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,444
LCII: Missing Parish	Musita	Musita C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,254
LCII: Missing Parish	NALWESAMBULA	NALWESAMBU LA ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,956
LCII: Missing Parish	NAMATALE	NAMATALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,957

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LCII: Missing Parish	Namusenwa	Namusenwa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,588		
LCII: Missing Parish	NAWANDEGEYI	NAWANDEGEYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,344		
LCII: Missing Parish	WABULUNGU	WABULUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,461		
LCII: Missing Parish	WANDAGO	ST. PETER S WANDAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,407		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>2,182,692</b>	<b>0</b>	<b>0</b>	<b>2,182,692</b>
<b>Total Cost of Education,Sports and skills</b>		<b>0</b>	<b>4,166,286</b>	<b>490,012</b>	<b>0</b>	<b>4,656,297</b>
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
227001 Travel inland		0	3,000	0	0	3,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>SubProgramme 04 Labour and employment services</b>						
<b>Budget Output 000010 Leadership and Management</b>						
211101 General Staff Salaries		13,566,361	0	0	0	13,566,361
<b>Total Cost of Leadership and Management</b>		<b>13,566,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,566,361</b>
<b>Total Cost of Labour and employment services</b>		<b>13,566,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,566,361</b>
<b>Total Cost of Human Capital Development</b>		<b>13,566,361</b>	<b>4,169,286</b>	<b>490,012</b>	<b>0</b>	<b>18,225,659</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Budget Output 560019 Data Management and Dissemination</b>						
225202 Environment Impact Assessment for Capital Works		0	0	5,000	0	5,000
<b>Total for LCIII: Wairasa Subcounty</b>			<b>County: Bunya</b>			<b>2,500</b>
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		
<b>Total for LCIII: Malongo Subcounty</b>			<b>County: Bunya</b>			<b>5,000</b>
LCII: Namadhi	Namadhi	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	8,000	0	8,000

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<b>Total for LCIII:</b>		<b>County:</b>			<b>2,000</b>	
LCII:	Buyemba	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	2,000		
<b>Total for LCIII: Malongo Subcounty</b>		<b>County: Bunya</b>			<b>8,000</b>	
LCII: Namadhi	Namadhi	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,000		
225204 Monitoring and Supervision of capital work		0	0	8,790	0	
<b>Total for LCIII:</b>		<b>County:</b>			<b>8,790</b>	
LCII:	Namadhi	Monitoring, Launching and commissioning of projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,790		
227001 Travel inland		0	50,000	4,000	0	
<b>Total for LCIII: Wairasa Subcounty</b>		<b>County: Bunya</b>			<b>33,500</b>	
LCII: Busuyi	Buyemba	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	33,500		
<b>Total for LCIII: Malongo Subcounty</b>		<b>County: Bunya</b>			<b>4,000</b>	
LCII: Namadhi	Namadhi	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,000		
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>50,000</b>	<b>25,790</b>	<b>0</b>	
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>50,000</b>	<b>25,790</b>	<b>0</b>	
<b>Total Cost of Development Plan Implementation</b>		<b>0</b>	<b>50,000</b>	<b>25,790</b>	<b>0</b>	
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>13,566,361</b>	<b>4,219,286</b>	<b>515,802</b>	<b>0</b>	
<b>Service Area 20 Secondary Education</b>						
<b>Draft Budget Estimates for FY 2024/25</b>						
<b>Ushs Thousands</b>						
<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,962,280	0	0	1,962,280
<b>Total for LCIII: Wairasa Subcounty</b>		<b>County: Bunya</b>		<b>202,540</b>		

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LCII: Misoli	Lugolole	WAITAMBOGW E S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	202,540		
<b>Total for LCIII: Bukabooli Subcounty</b>		<b>County: Bunya</b>		<b>501,840</b>		
LCII: Bugoto	Buwanuka	ST JOHN BUWAAYA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	178,680		
LCII: Matovu	Kigandalo	KIGANDALO S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	323,160		
<b>Total for LCIII: Bukatube Subcounty</b>		<b>County: Bunya</b>		<b>129,440</b>		
LCII: Lwanika	Bufulubi	BUFULUBI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	129,440		
<b>Total for LCIII: Busakira Subcounty</b>		<b>County: Bunya</b>		<b>288,180</b>		
LCII: Kaluuba	Malongo	MALONGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	288,180		
<b>Total for LCIII: Mpungwe Subcounty</b>		<b>County: Bunya</b>		<b>80,640</b>		
LCII: Buyere	Buwanuka	MPUNGWE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	80,640		
<b>Total for LCIII: Buwaaya Subcounty</b>		<b>County: Bunya</b>		<b>483,200</b>		
LCII: Isikiro	Budhebera	BUNYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	350,720		
LCII: Isikiro	Wante	WANTE MUSLIM S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	132,480		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>276,440</b>		
LCII: Missing Parish	Bukabooli	BUKABOOLI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	62,780		
LCII: Missing Parish	Butte	BUTTE SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	84,380		
LCII: Missing Parish	Kaluba	KALUBA H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	103,360		
LCII: Missing Parish	Wabulungu	St Andrew SS (Wabulungu)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	25,920		
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>1,962,280</b>	<b>0</b>	<b>0</b>	<b>1,962,280</b>



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## Budget Output 320159 Secondary Education Services

312121 Non-Residential Buildings - Acquisition	0	0	371,047	0	371,047
<b>Total for LCIII: Wairasa Subcounty</b>	<b>County: Bunya</b>				<b>371,047</b>
LCII: Busuyi	Buyemba	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		371,047
<b>Total Cost of Secondary Education Services</b>	<b>0</b>	<b>0</b>	<b>371,047</b>	<b>0</b>	<b>371,047</b>
<b>Total Cost of Education, Sports and skills</b>	<b>0</b>	<b>1,962,280</b>	<b>371,047</b>	<b>0</b>	<b>2,333,327</b>

## SubProgramme 04 Labour and employment services

### Budget Output 000010 Leadership and Management

211101 General Staff Salaries	6,574,636	0	0	0	6,574,636
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	12,000	0	12,000
<b>Total for LCIII: Wairasa Subcounty</b>	<b>County: Bunya</b>				<b>12,000</b>
LCII: Busuyi	Buyemba	Payment of Clerk of Works Allowances	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		12,000
<b>Total Cost of Leadership and Management</b>	<b>6,574,636</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>6,586,636</b>
<b>Total Cost of Labour and employment services</b>	<b>6,574,636</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>6,586,636</b>
<b>Total Cost of Human Capital Development</b>	<b>6,574,636</b>	<b>1,962,280</b>	<b>383,047</b>	<b>0</b>	<b>8,919,963</b>

## Programme 18 Development Plan Implementation

### SubProgramme 02 Resource Mobilization and Budgeting

#### Budget Output 560019 Data Management and Dissemination

225202 Environment Impact Assessment for Capital Works	0	0	2,500	0	2,500
<b>Total for LCIII: Wairasa Subcounty</b>	<b>County: Bunya</b>				<b>2,500</b>
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
<b>Total for LCIII: Malongo Subcounty</b>	<b>County: Bunya</b>				<b>5,000</b>
LCII: Namadhi	Namadhi	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		5,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,000	0	2,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,000</b>
LCII:	Buyemba	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		2,000

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<b>Total for LCIII: Malongo Subcounty</b>		<b>County: Bunya</b>			<b>8,000</b>
LCII: Namadhi	Namadhi	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		8,000
227001 Travel inland		0	0	33,500	0
<b>Total for LCIII: Wairasa Subcounty</b>		<b>County: Bunya</b>			<b>33,500</b>
LCII: Busuyi	Buyemba	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		33,500
<b>Total for LCIII: Malongo Subcounty</b>		<b>County: Bunya</b>			<b>4,000</b>
LCII: Namadhi	Namadhi	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		4,000
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>
<b>Total Cost of Development Plan Implementation</b>		<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>
<b>Total Cost of Secondary Education</b>		<b>6,574,636</b>	<b>1,962,280</b>	<b>421,047</b>	<b>0</b>

**Service Area 30 Skills Development**

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>167,921</b>
LCII: Missing Parish	Nkonko	NKOKO MEMORIAL TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
<b>Total Cost of Capitation (Tertiary)</b>		<b>0</b>	<b>167,921</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Education,Sports and skills</b>		<b>0</b>	<b>167,921</b>	<b>0</b>	<b>0</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000010 Leadership and Management</b>					
211101 General Staff Salaries	458,485	0	0	0	458,485
<b>Total Cost of Leadership and Management</b>		<b>458,485</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Total Cost of Labour and employment services</b>	458,485	0	0	0	458,485
<b>Total Cost of Human Capital Development</b>	458,485	167,921	0	0	626,406
<b>Total Cost of Skills Development</b>	458,485	167,921	0	0	626,406
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					
<b>Draft Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	76,516	0	0	76,516
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>76,516</b>	<b>0</b>	<b>0</b>	<b>76,516</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221003 Staff Training	0	10,000	0	0	10,000
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
221003 Staff Training	0	6,000	0	0	6,000
227001 Travel inland	0	44,000	0	0	44,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>139,516</b>	<b>0</b>	<b>0</b>	<b>139,516</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000010 Leadership and Management</b>					
211101 General Staff Salaries	100,344	0	0	0	100,344
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Leadership and Management</b>	<b>100,344</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>102,344</b>
<b>Total Cost of Labour and employment services</b>	<b>100,344</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>102,344</b>
<b>Total Cost of Human Capital Development</b>	<b>100,344</b>	<b>141,516</b>	<b>0</b>	<b>0</b>	<b>241,860</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>100,344</b>	<b>141,516</b>	<b>0</b>	<b>0</b>	<b>241,860</b>
<b>Total Cost of Education</b>	<b>20,699,826</b>	<b>6,491,003</b>	<b>936,849</b>	<b>0</b>	<b>28,127,678</b>

# VOTE: 890 Mayuge District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	904,783	1,587,354
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	186,440	0
District Unconditional Grant Wage	164,022	350,462
Other Transfers from Central Government	226,892	236,892
Multi-Sectoral Transfers to LLGs_NonWage	327,429	0
<b>Development Revenues</b>	1,000,000	0
Programme Conditional Grant - Development	1,000,000	0
<b>Total Revenues Shares</b>	<b>1,904,783</b>	<b>1,587,354</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	350,462	350,462
Non Wage	554,321	1,236,892
<b>Development Expenditure</b>		
Domestic Development	1,000,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>1,904,783</b>	<b>1,587,354</b>

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

#### Service Area 20 Engineering Services

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
211101 General Staff Salaries	350,462	0	0	0	350,462
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	0	0	24,000

**VOTE: 890** Mayuge District

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225204 Monitoring and Supervision of capital work	0	65,294	0	0	65,294
228001 Maintenance-Buildings and Structures	0	1,087,599	0	0	1,087,599
228002 Maintenance-Transport Equipment	0	60,000	0	0	60,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>350,462</b>	<b>1,236,892</b>	<b>0</b>	<b>0</b>	<b>1,587,354</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>350,462</b>	<b>1,236,892</b>	<b>0</b>	<b>0</b>	<b>1,587,354</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>350,462</b>	<b>1,236,892</b>	<b>0</b>	<b>0</b>	<b>1,587,354</b>
<b>Total Cost of Engineering Services</b>	<b>350,462</b>	<b>1,236,892</b>	<b>0</b>	<b>0</b>	<b>1,587,354</b>
<b>Total Cost of Roads and Engineering</b>	<b>350,462</b>	<b>1,236,892</b>	<b>0</b>	<b>0</b>	<b>1,587,354</b>

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# VOTE: 890 Mayuge District

**Water**

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	225,199	234,023
District Unconditional Grant Wage	102,797	102,797
Programme Conditional Grant - Non Wage Recurrent	122,402	131,226
<b>Development Revenues</b>	1,706,531	1,600,797
Programme Conditional Grant - Development	1,691,716	1,585,982
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>1,931,730</b>	<b>1,834,820</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>		
Wage	102,797	102,797
Non Wage	122,402	131,226
<b>Development Expenditure</b>		
Domestic Development	1,706,531	1,600,797
External Financing	0	0
<b>Total Expenditure</b>	<b>1,931,730</b>	<b>1,834,820</b>

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

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

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	102,797	0	0	0	102,797
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,336	0	0	51,336
221002 Workshops, Meetings and Seminars	0	5,240	0	0	5,240

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221008 Information and Communication Technology Supplies.		0	4,699	0	0	4,699
221011 Printing, Stationery, Photocopying and Binding		0	5,600	0	0	5,600
225203 Appraisal and Feasibility Studies for Capital Works		0	5,351	83,001	0	88,352
<b>Total for LCIII: Wairasa Subcounty</b>			<b>County: Bunya</b>			<b>83,001</b>
LCII: Busuyi	feasibility, design of Busuyu RGC	Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			83,001
227001 Travel inland		0	59,000	14,815	0	73,815
<b>Total for LCIII: Imanyiro Subcounty</b>			<b>County: Bunya</b>			<b>3,500</b>
LCII: Bufulubi	2 consultative metings to the Ministry and TSU4	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			700
LCII: Bufulubi	Sanitation week activities	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			2,800
<b>Total for LCIII: Bukabooli Subcounty</b>			<b>County: Bunya</b>			<b>11,315</b>
LCII: Bugoto	carryout CLTS activities	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			11,315
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	1,502,981	0	1,502,981
<b>Total for LCIII: Imanyiro Subcounty</b>			<b>County: Bunya</b>			<b>580,171</b>
LCII: Bufulubi	borehole drillings	Borehole drilling of 17 deep boreholes @27.8M	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			472,600
LCII: Bufulubi	head quarters	Water quality testing and surveillance of 400 water sources and points @95000	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			15,121
LCII: Bufulubi	Head quarters	Retention and Balances for 2023/24Contracts	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			92,450
<b>Total for LCIII: Wairasa Subcounty</b>			<b>County: Bunya</b>			<b>32,379</b>

# VOTE: 890 Mayuge District

LCII: Misoli	headquarters	Water quality testing and surveillance of 400 water sources and points @95000	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	32,379		
<b>Total for LCIII: Bukabooli Subcounty</b>		<b>County: Bunya</b>		<b>890,431</b>		
LCII: Mayirinya	Busira RGC	Phase ii Partial Construction Piped water supply scheme for Busira RGC Phase III Scope: 9.6km Distribution Mains and 16 Psp	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	890,431		
<b>Total Cost of Planning and Budgeting services</b>		<b>102,797</b>	<b>131,226</b>	<b>1,600,797</b>	<b>0</b>	<b>1,834,820</b>
<b>Total Cost of Water Resources Management</b>		<b>102,797</b>	<b>131,226</b>	<b>1,600,797</b>	<b>0</b>	<b>1,834,820</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>102,797</b>	<b>131,226</b>	<b>1,600,797</b>	<b>0</b>	<b>1,834,820</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>102,797</b>	<b>131,226</b>	<b>1,600,797</b>	<b>0</b>	<b>1,834,820</b>
<b>Total Cost of Water</b>		<b>102,797</b>	<b>131,226</b>	<b>1,600,797</b>	<b>0</b>	<b>1,834,820</b>



# VOTE: 890 Mayuge District

## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	509,400	514,068
District Unconditional Grant Non-Wage	19,000	19,000
District Unconditional Grant Wage	401,400	401,400
Locally Raised Revenues	12,392	12,392
Programme Conditional Grant - Non Wage Recurrent	76,608	81,276
<b>Development Revenues</b>	33,000	45,000
District Discretionary Equalisation Development Grant	33,000	45,000
<b>Total Revenues Shares</b>	<b>542,400</b>	<b>559,068</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	401,400	401,400
Non Wage	108,000	112,668
<b>Development Expenditure</b>		
Domestic Development	33,000	45,000
External Financing	0	0
<b>Total Expenditure</b>	<b>542,400</b>	<b>559,068</b>

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

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
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	35,000	0	35,000
<b>Total for LCIII: Mayuge Town Council</b>	<b>County: Bunya</b>				<b>35,000</b>

# VOTE: 890 Mayuge District

LCII: Ikulwe Ward	District head qtr	Agricultural Supplies Assorted Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	35,000
227001 Travel inland		0	110,668 10,000 0	120,668
<b>Total for LCIII: Mayuge Town Council</b>		<b>County: Bunya 3,000</b>		
LCII: Ikulwe Ward		Travel Inland - Compliance Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000
<b>Total for LCIII: Kigandalo Subcounty</b>		<b>County: Bunya 7,000</b>		
LCII: Kyoga	Peterson P/s	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,000
<b>Total Cost of Planning and Budgeting services</b>		<b>401,400</b>	<b>112,668 45,000 0</b>	<b>559,068</b>
<b>Total Cost of Environment and Natural Resources Management</b>		<b>401,400</b>	<b>112,668 45,000 0</b>	<b>559,068</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>401,400</b>	<b>112,668 45,000 0</b>	<b>559,068</b>
<b>Total Cost of Natural Resources Management</b>		<b>401,400</b>	<b>112,668 45,000 0</b>	<b>559,068</b>
<b>Total Cost of Natural Resources</b>		<b>401,400</b>	<b>112,668 45,000 0</b>	<b>559,068</b>

# VOTE: 890 Mayuge District

## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	439,002	447,836
Programme Conditional Grant - Non Wage Recurrent	111,129	111,129
Urban Unconditional Grant Wage	64,739	0
District Unconditional Grant Non-Wage	10,843	10,843
District Unconditional Grant Wage	155,679	220,418
Locally Raised Revenues	5,651	5,651
Other Transfers from Central Government	90,961	99,795
<b>Total Revenues Shares</b>	<b>439,002</b>	<b>447,836</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	220,418	220,418
Non Wage	218,584	227,418
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>439,002</b>	<b>447,836</b>

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

#### Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	14,195	0	0	14,195
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>14,195</b>	<b>0</b>	<b>0</b>	<b>14,195</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>14,195</b>	<b>0</b>	<b>0</b>	<b>14,195</b>
<b>SubProgramme 02 Population Health, Safety and Management</b>					

# VOTE: 890 Mayuge District

## Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	4,600	0	0	4,600
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>

## 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
<b>Total Cost of Empowerment and protection</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>20,995</b>	<b>0</b>	<b>0</b>	<b>20,995</b>

## 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	20,430	0	0	20,430
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	79,585	0	0	79,585
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	Head Quarters	Transfer of funds to Micro scale projects	Source: Other Transfers from Central Government OGT057-Busoga Development Programme	80,000
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<b>Total Cost of Inspection and Monitoring</b>	<b>220,418</b>	<b>206,423</b>	<b>0</b>	<b>0</b>	<b>426,841</b>
<b>Total Cost of Strengthening institutional support</b>	<b>220,418</b>	<b>206,423</b>	<b>0</b>	<b>0</b>	<b>426,841</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>220,418</b>	<b>206,423</b>	<b>0</b>	<b>0</b>	<b>426,841</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>220,418</b>	<b>227,418</b>	<b>0</b>	<b>0</b>	<b>447,836</b>

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**VOTE: 890** Mayuge District

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<b>Total Cost of Community Based Services</b>	220,418	227,418	0	0	447,836
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# VOTE: 890 Mayuge District

## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	220,971	211,727
Urban Unconditional Grant Wage	19,184	0
District Unconditional Grant Non-Wage	66,277	60,033
District Unconditional Grant Wage	42,207	61,391
Locally Raised Revenues	10,303	7,303
Other Transfers from Central Government	83,000	83,000
<b>Development Revenues</b>	929,798	725,155
District Discretionary Equalisation Development Grant	929,798	725,155
<b>Total Revenues Shares</b>	<b>1,150,769</b>	<b>936,882</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	61,391	61,391
Non Wage	159,580	150,336
<b>Development Expenditure</b>		
Domestic Development	929,798	725,155
External Financing	0	0
<b>Total Expenditure</b>	<b>1,150,769</b>	<b>936,882</b>

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

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
312121 Non-Residential Buildings - Acquisition	0	0	167,000	0	167,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>88,000</b>

# VOTE: 890 Mayuge District

LCII:	fencing of district head quarters	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	88,000
<b>Total for LCIII: Mayuge Town Council</b>		<b>County: Bunya</b>		<b>35,000</b>
LCII: Ikulwe	completion of drug store at mayuge town council	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	35,000
<b>Total for LCIII: Baitambogwe Subcounty</b>		<b>County: Bunya</b>		<b>44,000</b>
LCII: Butte	construction of 5 stance toilets at wante ps	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	44,000
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>0</b>	<b>167,000</b>
<b>Total Cost of Labour and employment services</b>		<b>0</b>	<b>0</b>	<b>167,000</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>0</b>	<b>167,000</b>
<b>Programme 14 Public Sector Transformation</b>				
<b>SubProgramme 01 Strengthening Accountability</b>				
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>				
227001	Travel inland	0	3,000	0
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>3,000</b>	<b>0</b>
<b>Budget Output 000024 Compliance and Enforcement Services</b>				
312121	Non-Residential Buildings - Acquisition	0	0	338,158
<b>Total for LCIII: Mayuge Town Council</b>		<b>County: Bunya</b>		<b>338,158</b>
LCII: Ikulwe	completion of council hall	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	288,158
LCII: Ikulwe	rehabilitation of roads	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	50,000
312129	Other Buildings other than dwellings - Acquisition	0	0	32,000
<b>Total for LCIII: Imanyiro Subcounty</b>		<b>County: Bunya</b>		<b>32,000</b>
LCII: Bufulubi	llg	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	32,000
313235	Furniture and Fittings - Improvement	0	0	35,366
<b>Total for LCIII: Mayuge Town Council</b>		<b>County: Bunya</b>		<b>35,366</b>

# VOTE: 890 Mayuge District

LCII: Ikulwe	retooling	Furniture and Fixtures - Maintenance and Repair	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	35,366		
<b>Total Cost of Compliance and Enforcement Services</b>		<b>0</b>	<b>0</b>	<b>405,524</b>	<b>0</b>	<b>405,524</b>
<b>Total Cost of Strengthening Accountability</b>		<b>0</b>	<b>3,000</b>	<b>405,524</b>	<b>0</b>	<b>408,524</b>
<b>Total Cost of Public Sector Transformation</b>		<b>0</b>	<b>3,000</b>	<b>405,524</b>	<b>0</b>	<b>408,524</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Budget Output 00006 Planning and Budgeting services</b>						
211101 General Staff Salaries		61,391	0	0	0	61,391
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	14,886	0	0	14,886
221002 Workshops, Meetings and Seminars		0	6,369	0	0	6,369
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	10,000	0	10,000
<b>Total for LCIII: Mayuge Town Council</b>		<b>County: Bunya</b>				<b>10,000</b>
LCII: Ikulwe	district and sub county	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
227001 Travel inland		0	99,000	85,316	0	184,316
<b>Total for LCIII:</b>		<b>County:</b>				<b>40,158</b>
LCII:	assessment of indicator performance under PIAPs	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
LCII:	assessment of LLGs	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000		
LCII:	mentoring of lowe local government	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,158		
<b>Total for LCIII: Imanyiro Subcounty</b>		<b>County: Bunya</b>				<b>45,158</b>



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LCII: Bifulubi	data collection for PDM and other programs	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	35,158		
LCII: Bifulubi	economic impact evaluation	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	2,000	0	2,000
<b>Total for LCIII: Mayuge Town Council</b>		<b>County: Bunya</b>			<b>2,000</b>	
LCII: Ikulwe	computer servicing and repair	Machinery and Equipment - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
<b>Total Cost of Planning and Budgeting services</b>		<b>61,391</b>	<b>137,255</b>	<b>97,316</b>	<b>0</b>	<b>295,961</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>61,391</b>	<b>137,255</b>	<b>97,316</b>	<b>0</b>	<b>295,961</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,300	0	0	1,300
225204 Monitoring and Supervision of capital work		0	6,700	55,316	0	62,016
<b>Total for LCIII:</b>		<b>County:</b>			<b>45,316</b>	
LCII:	monitoring implementation of projects	monitoring implemetation of projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	45,316		
<b>Total for LCIII: Mayuge Town Council</b>		<b>County: Bunya</b>			<b>10,000</b>	
LCII: Ikulwe	commissioning of projects	commissioning of projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
LCII: Ikulwe	SUPERVISION BY DE	supervision by DE	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
227001 Travel inland		0	2,081	0	0	2,081
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>10,081</b>	<b>55,316</b>	<b>0</b>	<b>65,396</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>10,081</b>	<b>55,316</b>	<b>0</b>	<b>65,396</b>
<b>Total Cost of Development Plan Implementation</b>		<b>61,391</b>	<b>147,336</b>	<b>152,631</b>	<b>0</b>	<b>361,358</b>
<b>Total Cost of Planning and Statistics</b>		<b>61,391</b>	<b>150,336</b>	<b>725,155</b>	<b>0</b>	<b>936,882</b>

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<b>Total Cost of Planning</b>	61,391	150,336	725,155	0	936,882
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# VOTE: 890 Mayuge District

## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	87,845	87,845
Urban Unconditional Grant Wage	34,356	0
District Unconditional Grant Non-Wage	14,545	14,545
District Unconditional Grant Wage	28,462	62,818
Locally Raised Revenues	10,482	10,482
<b>Development Revenues</b>	3,000	3,000
District Discretionary Equalisation Development Grant	3,000	3,000
<b>Total Revenues Shares</b>	<b>90,845</b>	<b>90,845</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	62,818	62,818
Non Wage	25,027	25,027
<b>Development Expenditure</b>		
Domestic Development	3,000	3,000
External Financing	0	0
<b>Total Expenditure</b>	<b>90,845</b>	<b>90,845</b>

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

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	62,818	0	0	0	62,818
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,360	0	0	1,360
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

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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	9,315	3,000	0	12,315
<b>Total for LCIII: Mayuge Town Council</b>		<b>County: Bunya</b>			<b>3,000</b>
LCII: Ikulwe Ward	LLGs	monitoring of DDEG activities	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
227001 Travel inland	0	7,852	0	0	7,852
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Audit and Risk Management</b>	<b>62,818</b>	<b>25,027</b>	<b>3,000</b>	<b>0</b>	<b>90,845</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>62,818</b>	<b>25,027</b>	<b>3,000</b>	<b>0</b>	<b>90,845</b>
<b>Total Cost of Governance And Security</b>	<b>62,818</b>	<b>25,027</b>	<b>3,000</b>	<b>0</b>	<b>90,845</b>
<b>Total Cost of Compliance</b>	<b>62,818</b>	<b>25,027</b>	<b>3,000</b>	<b>0</b>	<b>90,845</b>
<b>Total Cost of Internal Audit</b>	<b>62,818</b>	<b>25,027</b>	<b>3,000</b>	<b>0</b>	<b>90,845</b>

# VOTE: 890 Mayuge District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	84,846	112,447
Programme Conditional Grant - Non Wage Recurrent	22,483	22,460
Urban Unconditional Grant Wage	10,953	0
District Unconditional Grant Non-Wage	10,286	10,286
District Unconditional Grant Wage	28,462	67,039
Locally Raised Revenues	12,662	12,662
<b>Total Revenues Shares</b>	<b>84,846</b>	<b>112,447</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	67,039	67,039
Non Wage	45,431	45,408
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>112,470</b>	<b>112,447</b>

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

#### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
211101 General Staff Salaries	67,039	0	0	0	67,039
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000

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221008 Information and Communication Technology Supplies.	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
227001 Travel inland	0	34,408	0	0	34,408
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>67,039</b>	<b>45,408</b>	<b>0</b>	<b>0</b>	<b>112,447</b>
<b>Total Cost of Marketing and Promotion</b>	<b>67,039</b>	<b>45,408</b>	<b>0</b>	<b>0</b>	<b>112,447</b>
<b>Total Cost of Tourism Development</b>	<b>67,039</b>	<b>45,408</b>	<b>0</b>	<b>0</b>	<b>112,447</b>
<b>Total Cost of Commercial Services</b>	<b>67,039</b>	<b>45,408</b>	<b>0</b>	<b>0</b>	<b>112,447</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>67,039</b>	<b>45,408</b>	<b>0</b>	<b>0</b>	<b>112,447</b>

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