

## Vote:535 Mayuge District

FY 2020/21

## Part I: Local Government Budget Estimates

## A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>774,322</b>	<b>519,410</b>	<b>774,322</b>
o/w Higher Local Government	344,835	306,490	339,569
o/w Lower Local Government	429,487	212,920	434,753
<b>Discretionary Government Transfers</b>	<b>4,116,934</b>	<b>3,301,367</b>	<b>4,180,281</b>
o/w Higher Local Government	3,167,969	2,456,158	3,206,626
o/w Lower Local Government	948,966	845,209	973,655
<b>Conditional Government Transfers</b>	<b>29,280,787</b>	<b>22,761,789</b>	<b>32,827,282</b>
o/w Higher Local Government	29,280,787	22,761,789	32,827,282
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,496,998</b>	<b>1,126,157</b>	<b>2,540,570</b>
o/w Higher Local Government	1,496,998	1,126,157	2,540,570
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>670,000</b>	<b>264,219</b>	<b>505,294</b>
o/w Higher Local Government	670,000	264,219	505,294
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>36,339,041</b>	<b>27,972,943</b>	<b>40,827,749</b>
o/w Higher Local Government	34,960,589	26,914,813	39,419,342
o/w Lower Local Government	1,378,453	1,058,129	1,408,408

## A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Administration</b>	<b>3,699,958</b>	<b>2,732,141</b>	<b>3,337,841</b>
o/w Higher Local Government	2,855,920	2,208,307	2,487,248
o/w Lower Local Government	844,038	523,834	850,594
<b>Finance</b>	<b>414,341</b>	<b>331,330</b>	<b>412,341</b>
o/w Higher Local Government	414,341	331,330	412,341
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>636,403</b>	<b>471,301</b>	<b>655,403</b>

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o/w Higher Local Government	636,403	471,301	655,403
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>1,956,664</b>	<b>1,383,177</b>	<b>2,382,448</b>
o/w Higher Local Government	1,956,664	1,383,177	2,382,448
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>6,148,827</b>	<b>4,567,389</b>	<b>7,058,719</b>
o/w Higher Local Government	6,148,827	4,567,389	7,058,719
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>19,413,009</b>	<b>14,939,069</b>	<b>21,667,062</b>
o/w Higher Local Government	19,413,009	14,939,069	21,667,062
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>1,627,441</b>	<b>1,466,218</b>	<b>1,453,976</b>
o/w Higher Local Government	1,627,441	1,466,218	1,453,976
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>564,492</b>	<b>555,349</b>	<b>1,384,991</b>
o/w Higher Local Government	564,492	555,349	1,384,991
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>277,427</b>	<b>220,857</b>	<b>284,379</b>
o/w Higher Local Government	277,427	220,857	284,379
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>384,770</b>	<b>238,897</b>	<b>942,410</b>
o/w Higher Local Government	384,770	238,897	942,410
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>1,024,955</b>	<b>928,551</b>	<b>1,029,335</b>
o/w Higher Local Government	490,541	394,255	471,521
o/w Lower Local Government	534,414	534,296	557,814
<b>Internal Audit</b>	<b>84,032</b>	<b>58,804</b>	<b>83,333</b>
o/w Higher Local Government	84,032	58,804	83,333
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>106,721</b>	<b>79,859</b>	<b>135,509</b>
o/w Higher Local Government	106,721	79,859	135,509

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>36,339,041</b>	<b>27,972,943</b>	<b>40,827,749</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>34,960,589</i></b>	<b><i>26,914,813</i></b>	<b><i>39,419,342</i></b>
<i>o/w: Wage:</i>	<i>22,033,258</i>	<i>16,832,983</i>	<i>23,816,198</i>
<i>Non-Wage Reccurent:</i>	<i>9,061,415</i>	<i>6,631,577</i>	<i>10,266,670</i>
<i>Domestic Devt:</i>	<i>3,195,916</i>	<i>3,186,034</i>	<i>4,831,178</i>
<i>External Financing:</i>	<i>670,000</i>	<i>264,219</i>	<i>505,294</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,378,453</i></b>	<b><i>1,058,129</i></b>	<b><i>1,408,408</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>844,038</i>	<i>523,834</i>	<i>850,594</i>
<i>Domestic Devt:</i>	<i>534,414</i>	<i>534,296</i>	<i>557,814</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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*A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>774,322</b>	<b>519,410</b>	<b>774,322</b>
Advance Recoveries	5,000	0	5,000
Advertisements/Bill Boards	800	60	800
Agency Fees	18,725	0	18,725
Animal & Crop Husbandry related Levies	12,994	2,148	12,994
Business licenses	131,184	52,521	131,184
Cess on produce	17,320	0	17,320
Ground rent	5,000	42,283	5,000
Inspection Fees	5,950	0	5,950
Land Fees	6,500	2,890	6,500
Liquor licenses	2,195	1,230	2,195
Local Hotel Tax	4,000	60	4,000
Local Services Tax	274,873	43,834	274,873
Market /Gate Charges	80,014	25,398	80,014
Occupational Permits	20,085	0	20,085
Other Fees and Charges	122,251	323,288	122,251
Park Fees	37,519	150	37,519
Property related Duties/Fees	8,710	17,444	8,710
Quarry Charges	18,554	7,714	18,554
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,649	390	2,649
<b>2a. Discretionary Government Transfers</b>	<b>4,116,934</b>	<b>3,301,367</b>	<b>4,180,281</b>
District Discretionary Development Equalization Grant	788,164	788,164	827,658
District Unconditional Grant (Non-Wage)	1,035,921	776,941	1,059,472
District Unconditional Grant (Wage)	1,692,410	1,269,308	1,692,410
Urban Discretionary Development Equalization Grant	66,502	66,502	67,288
Urban Unconditional Grant (Non-Wage)	116,986	87,739	116,502
Urban Unconditional Grant (Wage)	416,951	312,713	416,951
<b>2b. Conditional Government Transfer</b>	<b>29,280,787</b>	<b>22,761,789</b>	<b>32,827,282</b>
Sector Conditional Grant (Wage)	19,923,897	15,250,962	21,706,837
Sector Conditional Grant (Non-Wage)	4,622,858	3,190,849	5,106,545
Sector Development Grant	2,645,862	2,645,862	4,474,245
Transitional Development Grant	219,802	219,802	19,802
General Public Service Pension Arrears (Budgeting)	26,426	26,426	0
Salary arrears (Budgeting)	185,726	185,726	0
Pension for Local Governments	888,748	666,561	982,715

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Gratuity for Local Governments	767,469	575,601	537,137
<b>2c. Other Government Transfer</b>	<b>1,496,998</b>	<b>1,126,157</b>	<b>2,540,570</b>
Support to PLE (UNEB)	26,133	0	32,000
Uganda Road Fund (URF)	1,245,212	1,126,157	1,271,747
Uganda Women Entrepreneurship Program(UWEP)	0	0	20,458
Vegetable Oil Development Project	116,820	0	540,000
Youth Livelihood Programme (YLP)	58,833	0	0
Neglected Tropical Diseases (NTDs)	50,000	0	50,365
Results Based Financing (RBF)	0	0	59,000
Parish Community Associations (PCAs)	0	0	567,000
<b>3. External Financing</b>	<b>670,000</b>	<b>264,219</b>	<b>505,294</b>
United Nations Development Programme (UNDP)	0	0	0
United Nations Children Fund (UNICEF)	200,000	0	200,000
Global Fund for HIV, TB & Malaria	350,000	264,219	16,892
World Health Organisation (WHO)	120,000	0	120,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	168,402
<b>Total Revenues shares</b>	<b>36,339,041</b>	<b>27,972,943</b>	<b>40,827,749</b>

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**Part II: Higher Local Government Budget Estimates**

**SECTION B : Workplan Summary**

*Administration*

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,818,920</b>	<b>2,181,307</b>	<b>2,457,248</b>
District Unconditional Grant (Non-Wage)	120,641	58,626	103,460
District Unconditional Grant (Wage)	517,018	376,420	506,894
General Public Service Pension Arrears (Budgeting)	26,426	26,426	0
Gratuity for Local Governments	767,469	575,601	537,137
Locally Raised Revenues	90,816	115,426	129,336
Pension for Local Governments	888,748	666,561	982,715
Salary arrears (Budgeting)	185,726	185,726	0
Urban Unconditional Grant (Wage)	222,077	176,520	197,705
<b>Development Revenues</b>	<b>37,000</b>	<b>27,000</b>	<b>30,000</b>
District Discretionary Development Equalization Grant	27,000	27,000	30,000
Locally Raised Revenues	10,000	0	0
<b>Total Revenues shares</b>	<b>2,855,920</b>	<b>2,208,307</b>	<b>2,487,248</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	739,094	537,024	704,599
Non Wage	2,079,825	1,333,321	1,752,649
<b>Development Expenditure</b>			
Domestic Development	37,000	27,000	30,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,855,920</b>	<b>1,897,345</b>	<b>2,487,248</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	35,048	0	0	35,048
221009 Welfare and Entertainment	0	15,640	0	0	15,640	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221017 Subscriptions	0	24,462	0	0	24,462	0	15,080	0	0	15,080
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	8,976	0	0	8,976
223005 Electricity	0	12,000	0	0	12,000	0	11,800	0	0	11,800
223006 Water	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	44,118	0	0	44,118	0	27,872	0	0	27,872
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	8,000	0	0	8,000
228004 Maintenance – Other	0	11,000	0	0	11,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,904	0	0	2,904
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	7,200	0	0	7,200
<b>Total Cost of output138101</b>	<b>0</b>	<b>125,220</b>	<b>0</b>	<b>0</b>	<b>125,220</b>	<b>0</b>	<b>132,880</b>	<b>0</b>	<b>0</b>	<b>132,880</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	739,094	0	0	0	739,094	704,599	0	0	0	704,599
212105 Pension for Local Governments	0	888,748	0	0	888,748	0	982,715	0	0	982,715
212107 Gratuity for Local Governments	0	767,469	0	0	767,469	0	537,137	0	0	537,137
227001 Travel inland	0	5,600	0	0	5,600	0	5,000	0	0	5,000
321608 General Public Service Pension arrears (Budgeting)	0	26,426	0	0	26,426	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	185,726	0	0	185,726	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>739,094</b>	<b>1,873,969</b>	<b>0</b>	<b>0</b>	<b>2,613,064</b>	<b>704,599</b>	<b>1,524,853</b>	<b>0</b>	<b>0</b>	<b>2,229,452</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	21,000	0	21,000	0	0	30,000	0	30,000
221003 Staff Training	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	48,000	0	0	48,000	0	50,800	0	0	50,800
<b>Total Cost of output138104</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>50,800</b>	<b>0</b>	<b>0</b>	<b>50,800</b>
<b>138105 Public Information Dissemination</b>										
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	10,000	0	0	10,000

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<b>Total Cost of output138105</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138106 Office Support services</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output138106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
221011 Printing, Stationery, Photocopying and Binding	0	15,116	0	0	15,116	0	15,116	0	0	15,116
<b>Total Cost of output138109</b>	<b>0</b>	<b>15,116</b>	<b>0</b>	<b>0</b>	<b>15,116</b>	<b>0</b>	<b>15,116</b>	<b>0</b>	<b>0</b>	<b>15,116</b>
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	760	0	0	760	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>5,760</b>	<b>0</b>	<b>0</b>	<b>5,760</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>138112 Information collection and management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	760	0	0	760	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>5,760</b>	<b>0</b>	<b>0</b>	<b>5,760</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Higher LG Services</b>	<b>739,094</b>	<b>2,079,825</b>	<b>27,000</b>	<b>0</b>	<b>2,845,920</b>	<b>704,599</b>	<b>1,752,649</b>	<b>30,000</b>	<b>0</b>	<b>2,487,248</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>739,094</b>	<b>2,079,825</b>	<b>37,000</b>	<b>0</b>	<b>2,855,920</b>	<b>704,599</b>	<b>1,752,649</b>	<b>30,000</b>	<b>0</b>	<b>2,487,248</b>
<b>Total cost of Administration</b>	<b>739,094</b>	<b>2,079,825</b>	<b>37,000</b>	<b>0</b>	<b>2,855,920</b>	<b>704,599</b>	<b>1,752,649</b>	<b>30,000</b>	<b>0</b>	<b>2,487,248</b>

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## Finance

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>414,341</b>	<b>331,330</b>	<b>412,341</b>
District Unconditional Grant (Non-Wage)	124,795	102,521	124,795
District Unconditional Grant (Wage)	186,911	140,184	186,911
Locally Raised Revenues	51,717	50,436	49,717
Urban Unconditional Grant (Wage)	50,918	38,189	50,918
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>414,341</b>	<b>331,330</b>	<b>412,341</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	237,829	173,381	237,829
Non Wage	176,512	139,707	174,512
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>414,341</b>	<b>313,088</b>	<b>412,341</b>

### B2: Expenditure Details by Programme, Output Class, Output and Item

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	237,829	0	0	0	237,829	237,829	0	0	0	237,829
221002 Workshops and Seminars	0	16,165	0	0	16,165	0	16,725	0	0	16,725
221007 Books, Periodicals & Newspapers	0	2,250	0	0	2,250	0	1,690	0	0	1,690
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	0	25,000	0	25,000	0	0	25,000

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221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221017 Subscriptions	0	1,100	0	0	1,100	0	1,100	0	0	1,100
222001 Telecommunications	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	52,010	0	0	52,010	0	58,010	0	0	58,010
<b>Total Cost of output148101</b>	<b>237,829</b>	<b>107,525</b>	<b>0</b>	<b>0</b>	<b>345,354</b>	<b>237,829</b>	<b>116,525</b>	<b>0</b>	<b>0</b>	<b>354,354</b>
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	15,000	0	0	15,000	0	9,000	0	0	9,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	6,404	0	0	6,404	0	6,404	0	0	6,404
<b>Total Cost of output148103</b>	<b>0</b>	<b>6,404</b>	<b>0</b>	<b>0</b>	<b>6,404</b>	<b>0</b>	<b>6,404</b>	<b>0</b>	<b>0</b>	<b>6,404</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	17,583	0	0	17,583	0	12,584	0	0	12,584
<b>Total Cost of output148104</b>	<b>0</b>	<b>17,583</b>	<b>0</b>	<b>0</b>	<b>17,583</b>	<b>0</b>	<b>12,584</b>	<b>0</b>	<b>0</b>	<b>12,584</b>
<b>148106 Integrated Financial Management System</b>										
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>237,829</b>	<b>176,512</b>	<b>0</b>	<b>0</b>	<b>414,341</b>	<b>237,829</b>	<b>174,512</b>	<b>0</b>	<b>0</b>	<b>412,341</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>237,829</b>	<b>176,512</b>	<b>0</b>	<b>0</b>	<b>414,341</b>	<b>237,829</b>	<b>174,512</b>	<b>0</b>	<b>0</b>	<b>412,341</b>
<b>Total cost of Finance</b>	<b>237,829</b>	<b>176,512</b>	<b>0</b>	<b>0</b>	<b>414,341</b>	<b>237,829</b>	<b>174,512</b>	<b>0</b>	<b>0</b>	<b>412,341</b>

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## Statutory Bodies

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>636,403</b>	<b>471,301</b>	<b>655,403</b>
District Unconditional Grant (Non-Wage)	360,447	264,177	360,447
District Unconditional Grant (Wage)	198,790	133,708	198,790
Locally Raised Revenues	77,166	73,416	96,166
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>636,403</b>	<b>471,301</b>	<b>655,403</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	198,790	125,561	198,790
Non Wage	437,613	235,391	456,613
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>636,403</b>	<b>360,952</b>	<b>655,403</b>

### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	198,790	0	0	0	198,790	198,790	0	0	0	198,790
211103 Allowances (Incl. Casuals, Temporary)	0	230,289	0	0	230,289	0	230,289	0	0	230,289
221007 Books, Periodicals & Newspapers	0	4,846	0	0	4,846	0	4,846	0	0	4,846
221009 Welfare and Entertainment	0	8,792	0	0	8,792	0	13,592	0	0	13,592
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	2,800	0	0	2,800
227001 Travel inland	0	2,000	0	0	2,000	0	5,030	0	0	5,030
228002 Maintenance - Vehicles	0	5,718	0	0	5,718	0	5,718	0	0	5,718

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<b>Total Cost of output138201</b>	<b>198,790</b>	<b>254,445</b>	<b>0</b>	<b>0</b>	<b>453,235</b>	<b>198,790</b>	<b>262,276</b>	<b>0</b>	<b>0</b>	<b>461,066</b>
<b>138202 LG Procurement Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,825	0	0	4,825	0	0	0	0	0
221001 Advertising and Public Relations	0	4,720	0	0	4,720	0	4,720	0	0	4,720
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	3,600	0	0	3,600
227001 Travel inland	0	1,000	0	0	1,000	0	5,825	0	0	5,825
<b>Total Cost of output138202</b>	<b>0</b>	<b>14,145</b>	<b>0</b>	<b>0</b>	<b>14,145</b>	<b>0</b>	<b>14,145</b>	<b>0</b>	<b>0</b>	<b>14,145</b>
<b>138203 LG Staff Recruitment Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
212107 Gratuity for Local Governments	0	2,112	0	0	2,112	0	0	0	0	0
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	2,262	0	0	2,262
221007 Books, Periodicals & Newspapers	0	1,120	0	0	1,120	0	1,120	0	0	1,120
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,350	0	0	2,350
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output138203</b>	<b>0</b>	<b>14,532</b>	<b>0</b>	<b>0</b>	<b>14,532</b>	<b>0</b>	<b>14,532</b>	<b>0</b>	<b>0</b>	<b>14,532</b>
<b>138204 LG Land Management Services</b>										
227001 Travel inland	0	13,870	0	0	13,870	0	13,870	0	0	13,870
<b>Total Cost of output138204</b>	<b>0</b>	<b>13,870</b>	<b>0</b>	<b>0</b>	<b>13,870</b>	<b>0</b>	<b>13,870</b>	<b>0</b>	<b>0</b>	<b>13,870</b>
<b>138205 LG Financial Accountability</b>										
221009 Welfare and Entertainment	0	120	0	0	120	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	502	0	0	502	0	502	0	0	502
227001 Travel inland	0	12,000	0	0	12,000	0	16,000	0	0	16,000
<b>Total Cost of output138205</b>	<b>0</b>	<b>12,622</b>	<b>0</b>	<b>0</b>	<b>12,622</b>	<b>0</b>	<b>16,622</b>	<b>0</b>	<b>0</b>	<b>16,622</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	74,000	0	0	74,000	0	69,200	0	0	69,200
<b>Total Cost of output138206</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>69,200</b>	<b>0</b>	<b>0</b>	<b>69,200</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	49,000	0	0	49,000	0	60,970	0	0	60,970
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>Total Cost of output138207</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>65,970</b>	<b>0</b>	<b>0</b>	<b>65,970</b>
<b>Total Cost of Higher LG Services</b>	<b>198,790</b>	<b>437,613</b>	<b>0</b>	<b>0</b>	<b>636,403</b>	<b>198,790</b>	<b>456,613</b>	<b>0</b>	<b>0</b>	<b>655,403</b>
<b>Total cost of Local Statutory Bodies</b>	<b>198,790</b>	<b>437,613</b>	<b>0</b>	<b>0</b>	<b>636,403</b>	<b>198,790</b>	<b>456,613</b>	<b>0</b>	<b>0</b>	<b>655,403</b>
<b>Total cost of Statutory Bodies</b>	<b>198,790</b>	<b>437,613</b>	<b>0</b>	<b>0</b>	<b>636,403</b>	<b>198,790</b>	<b>456,613</b>	<b>0</b>	<b>0</b>	<b>655,403</b>

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**Production and Marketing**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,776,184</b>	<b>1,202,697</b>	<b>2,202,611</b>
District Unconditional Grant (Wage)	55,768	0	55,768
Other Transfers from Central Government	116,820	0	540,000
Sector Conditional Grant (Non-Wage)	377,727	283,295	380,974
Sector Conditional Grant (Wage)	1,225,869	919,402	1,225,869
<b>Development Revenues</b>	<b>180,480</b>	<b>180,480</b>	<b>179,837</b>
Sector Development Grant	180,480	180,480	179,837
<b>Total Revenues shares</b>	<b>1,956,664</b>	<b>1,383,177</b>	<b>2,382,448</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,281,637	884,876	1,281,637
Non Wage	494,547	283,051	920,974
<b>Development Expenditure</b>			
Domestic Development	180,480	180,480	179,837
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,956,664</b>	<b>1,348,408</b>	<b>2,382,448</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	7,062	0	0	7,062
221011 Printing, Stationery, Photocopying and Binding	0	1,224	0	0	1,224	0	0	0	0	0
227001 Travel inland	0	172,435	0	0	172,435	0	182,615	0	0	182,615
228002 Maintenance - Vehicles	0	35,700	0	0	35,700	0	35,700	0	0	35,700
<b>Total Cost of output018101</b>	<b>0</b>	<b>209,359</b>	<b>0</b>	<b>0</b>	<b>209,359</b>	<b>0</b>	<b>225,377</b>	<b>0</b>	<b>0</b>	<b>225,377</b>

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**018104 Planning, Monitoring/Quality Assurance and Evaluation**

221011 Printing, Stationery, Photocopying and Binding	0	686	0	0	686	0	0	0	0	0
227001 Travel inland	0	18,874	0	0	18,874	0	0	0	0	0
<b>Total Cost of output018104</b>	<b>0</b>	<b>19,560</b>	<b>0</b>	<b>0</b>	<b>19,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>228,918</b>	<b>0</b>	<b>0</b>	<b>228,918</b>	<b>0</b>	<b>225,377</b>	<b>0</b>	<b>0</b>	<b>225,377</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>228,918</b>	<b>0</b>	<b>0</b>	<b>228,918</b>	<b>0</b>	<b>225,377</b>	<b>0</b>	<b>0</b>	<b>225,377</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**018202 Cross cutting Training (Development Centres)**

227001 Travel inland	0	0	0	0	0	0	240,000	0	0	240,000
<b>Total Cost of output018202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>240,000</b>

**018204 Fisheries regulation**

221002 Workshops and Seminars	0	0	0	0	0	0	3,088	0	0	3,088
221008 Computer supplies and Information Technology (IT)	0	590	0	0	590	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,462	0	0	1,462	0	0	0	0	0
222001 Telecommunications	0	1,240	0	0	1,240	0	0	0	0	0
227001 Travel inland	0	20,770	0	0	20,770	0	24,672	0	0	24,672
228002 Maintenance - Vehicles	0	0	0	0	0	0	590	0	0	590
<b>Total Cost of output018204</b>	<b>0</b>	<b>24,062</b>	<b>0</b>	<b>0</b>	<b>24,062</b>	<b>0</b>	<b>28,350</b>	<b>0</b>	<b>0</b>	<b>28,350</b>

**018205 Crop disease control and regulation**

221002 Workshops and Seminars	0	0	0	0	0	0	9,988	0	0	9,988
221007 Books, Periodicals & Newspapers	0	650	0	0	650	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,020	0	0	1,020	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,915	0	0	1,915	0	0	0	0	0
222001 Telecommunications	0	2,920	0	0	2,920	0	0	0	0	0
227001 Travel inland	0	137,098	0	0	137,098	0	21,059	0	0	21,059
228002 Maintenance - Vehicles	0	1,699	0	0	1,699	0	2,221	0	0	2,221
<b>Total Cost of output018205</b>	<b>0</b>	<b>145,303</b>	<b>0</b>	<b>0</b>	<b>145,303</b>	<b>0</b>	<b>33,269</b>	<b>0</b>	<b>0</b>	<b>33,269</b>

**018206 Agriculture statistics and information**

221011 Printing, Stationery, Photocopying and Binding	0	652	0	0	652	0	0	0	0	0
222001 Telecommunications	0	720	0	0	720	0	0	0	0	0
222003 Information and communications technology (ICT)	0	890	0	0	890	0	0	0	0	0

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227001 Travel inland	0	15,679	0	0	15,679	0	0	0	0	0
228002 Maintenance - Vehicles	0	840	0	0	840	0	0	0	0	0
<b>Total Cost of output018206</b>	<b>0</b>	<b>18,781</b>	<b>0</b>	<b>0</b>	<b>18,781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,550	0	0	1,550
221007 Books, Periodicals & Newspapers	0	520	0	0	520	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	540	0	0	540	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	497	0	0	497	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	16,146	0	0	16,146	0	22,384	0	0	22,384
228002 Maintenance - Vehicles	0	540	0	0	540	0	2,368	0	0	2,368
<b>Total Cost of output018207</b>	<b>0</b>	<b>19,043</b>	<b>0</b>	<b>0</b>	<b>19,043</b>	<b>0</b>	<b>26,301</b>	<b>0</b>	<b>0</b>	<b>26,301</b>
<b>018211 Livestock Health and Marketing</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	5,010	0	0	5,010
221009 Welfare and Entertainment	0	660	0	0	660	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,081	0	0	1,081	0	0	0	0	0
222001 Telecommunications	0	1,260	0	0	1,260	0	0	0	0	0
222003 Information and communications technology (ICT)	0	110	0	0	110	0	0	0	0	0
227001 Travel inland	0	22,506	0	0	22,506	0	23,283	0	0	23,283
228002 Maintenance - Vehicles	0	360	0	0	360	0	1,606	0	0	1,606
<b>Total Cost of output018211</b>	<b>0</b>	<b>25,977</b>	<b>0</b>	<b>0</b>	<b>25,977</b>	<b>0</b>	<b>29,899</b>	<b>0</b>	<b>0</b>	<b>29,899</b>
<b>018212 District Production Management Services</b>										
211101 General Staff Salaries	1,281,637	0	0	0	1,281,637	1,281,637	0	0	0	1,281,637
221002 Workshops and Seminars	0	0	0	0	0	0	4,622	0	0	4,622
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	0	0	0	0
221009 Welfare and Entertainment	0	720	0	0	720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,509	0	0	2,509	0	8,218	0	0	8,218
222001 Telecommunications	0	540	0	0	540	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	3,000	0	0	3,000
223005 Electricity	0	1,046	0	0	1,046	0	1,046	0	0	1,046
227001 Travel inland	0	21,609	0	0	21,609	0	315,705	0	0	315,705
228002 Maintenance - Vehicles	0	4,559	0	0	4,559	0	5,187	0	0	5,187
<b>Total Cost of output018212</b>	<b>1,281,637</b>	<b>32,463</b>	<b>0</b>	<b>0</b>	<b>1,314,100</b>	<b>1,281,637</b>	<b>337,778</b>	<b>0</b>	<b>0</b>	<b>1,619,415</b>
<b>Total Cost of Higher LG Services</b>	<b>1,281,637</b>	<b>265,629</b>	<b>0</b>	<b>0</b>	<b>1,547,266</b>	<b>1,281,637</b>	<b>695,597</b>	<b>0</b>	<b>0</b>	<b>1,977,234</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312202 Machinery and Equipment	0	0	89,549	0	89,549	0	0	107,082	0	107,082
<b>Total for LCIII: Mayuge TC</b>	<b>County: Bunya</b>									<b>107,082</b>
<i>LCII: Ikulwe</i>	<i>Water Pump</i>		<i>Machinery and Equipment - Maintenance and Repair-1077</i>		<i>Source: Sector Development Grant</i>					29,694
<i>LCII: Ikulwe</i>	<i>Water Pump</i>		<i>Machinery and Equipment - Pumps-1106</i>		<i>Source: Sector Development Grant</i>					29,694
<i>LCII: Ikulwe</i>	<i>water pump 3</i>		<i>Machinery and Equipment - Maintenance and Repair-1078</i>		<i>Source: Sector Development Grant</i>					29,694
<i>LCII: Kavule</i>	<i>fish feed</i>		<i>Equipment - Assorted Kits-506</i>		<i>Source: Sector Development Grant</i>					6,000
<i>LCII: Kavule</i>	<i>fish seed</i>		<i>Machinery and Equipment - Assorted Equipment-1004</i>		<i>Source: Sector Development Grant</i>					12,000
312301 Cultivated Assets	0	0	90,931	0	90,931	0	0	72,755	0	72,755
<b>Total for LCIII: Mayuge TC</b>	<b>County: Bunya</b>									<b>72,755</b>
<i>LCII: Ikulwe</i>	<i>AI</i>		<i>Cultivated Assets - Poultry-425</i>		<i>Source: Sector Development Grant</i>					3,500
<i>LCII: Ikulwe</i>	<i>bannana suckers</i>		<i>Cultivated Assets - Plantation-424</i>		<i>Source: Sector Development Grant</i>					10,000
<i>LCII: Ikulwe</i>	<i>cassava</i>		<i>Cultivated Assets - Pasture-422</i>		<i>Source: Sector Development Grant</i>					9,755
<i>LCII: Ikulwe</i>	<i>deltermethrine</i>		<i>Cultivated Assets - Goats-421</i>		<i>Source: Sector Development Grant</i>					6,500
<i>LCII: Ikulwe</i>	<i>mango seedlings</i>		<i>Cultivated Assets - Seedlings-426</i>		<i>Source: Sector Development Grant</i>					5,000
<i>LCII: Kasugu</i>	<i>FMD</i>		<i>Cultivated Assets - Cattle-420</i>		<i>Source: Sector Development Grant</i>					20,000
<i>LCII: Kasugu</i>	<i>pyramidal traps</i>		<i>Cultivated Assets - Piggery-423</i>		<i>Source: Sector Development Grant</i>					18,000
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>180,480</b>	<b>0</b>	<b>180,480</b>	<b>0</b>	<b>0</b>	<b>179,837</b>	<b>0</b>	<b>179,837</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>180,480</b>	<b>0</b>	<b>180,480</b>	<b>0</b>	<b>0</b>	<b>179,837</b>	<b>0</b>	<b>179,837</b>
<b>Total cost of District Production Services</b>	<b>1,281,637</b>	<b>265,629</b>	<b>180,480</b>	<b>0</b>	<b>1,727,745</b>	<b>1,281,637</b>	<b>695,597</b>	<b>179,837</b>	<b>0</b>	<b>2,157,071</b>
<b>Total cost of Production and Marketing</b>	<b>1,281,637</b>	<b>494,547</b>	<b>180,480</b>	<b>0</b>	<b>1,956,664</b>	<b>1,281,637</b>	<b>920,974</b>	<b>179,837</b>	<b>0</b>	<b>2,382,448</b>

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**Health**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,707,559</b>	<b>3,493,153</b>	<b>5,385,414</b>
Other Transfers from Central Government	50,000	0	109,365
Sector Conditional Grant (Non-Wage)	734,417	550,796	1,352,907
Sector Conditional Grant (Wage)	3,923,143	2,942,357	3,923,143
<b>Development Revenues</b>	<b>1,441,267</b>	<b>1,074,236</b>	<b>1,673,304</b>
External Financing	631,250	264,219	505,294
Sector Development Grant	810,017	810,017	1,168,010
<b>Total Revenues shares</b>	<b>6,148,827</b>	<b>4,567,389</b>	<b>7,058,719</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,923,143	2,574,528	3,923,143
Non Wage	784,417	548,853	1,462,272
<b>Development Expenditure</b>			
Domestic Development	810,017	189,872	1,168,010
External Financing	631,250	0	505,294
<b>Total Expenditure</b>	<b>6,148,827</b>	<b>3,313,253</b>	<b>7,058,719</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	8,594	0	0	8,594
227001 Travel inland	0	0	0	0	0	0	31,837	0	0	31,837
<b>Total Cost of output088101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,431</b>	<b>0</b>	<b>0</b>	<b>40,431</b>
<b>088105 Health and Hygiene Promotion</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	13,723	0	0	13,723
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,290	0	0	1,290

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227001 Travel inland	0	0	0	0	0	0	35,352	0	0	35,352
<b>Total Cost of output088105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,365</b>	<b>0</b>	<b>0</b>	<b>50,365</b>

**088106 District healthcare management services**

227001 Travel inland	0	50,000	0	470,000	520,000	0	0	0	0	0
<b>Total Cost of output088106</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>470,000</b>	<b>520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088107 Immunisation Services**

227001 Travel inland	0	0	0	161,250	161,250	0	0	0	0	0
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,250</b>	<b>161,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>631,250</b>	<b>681,250</b>	<b>0</b>	<b>90,796</b>	<b>0</b>	<b>0</b>	<b>90,796</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088153 NGO Basic Healthcare Services (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	9,184	0	0	9,184	0	14,686	0	0	14,686
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**Total for LCIII: Kityerera** County: Bunya **7,343**

LCII: Bubinge Buwaya HC II Source: Sector Conditional Grant (Non-Wage) 7,343

**Total for LCIII: Kigandalo** County: Bunya **7,343**

LCII: Bugondo Kyando HC II Source: Sector Conditional Grant (Non-Wage) 7,343

<b>Total Cost of output088153</b>	<b>0</b>	<b>9,184</b>	<b>0</b>	<b>0</b>	<b>9,184</b>	<b>0</b>	<b>14,686</b>	<b>0</b>	<b>0</b>	<b>14,686</b>
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**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	373,881	0	0	373,881	0	748,997	0	0	748,997
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**Total for LCIII: Imanyiro** County: Bunya **29,372**

LCII: Bufulubi Bugulu HC II Source: Sector Conditional Grant (Non-Wage) 14,686

LCII: Bufulubi Bwalula HC II Source: Sector Conditional Grant (Non-Wage) 14,686

**Total for LCIII: Malongo** County: Bunya **58,745**

LCII: Bukatabira Kasutaime HC II Source: Sector Conditional Grant (Non-Wage) 14,686

LCII: Bukatabira Muggi Source: Sector Conditional Grant (Non-Wage) 14,686

LCII: Bukatabira Wabulungu HC III Source: Sector Conditional Grant (Non-Wage) 29,372

**Total for LCIII: Kityerera** County: Bunya **29,372**

LCII: Bubinge Bwondha HC II Source: Sector Conditional Grant (Non-Wage) 14,686

LCII: Bubinge Namoni HC II Source: Sector Conditional Grant (Non-Wage) 14,686

**Total for LCIII: Bukabooli** County: Bunya **29,372**

LCII: Bugoto Bukaleba HC II Source: Sector Conditional Grant (Non-Wage) 14,686

LCII: Bugoto Buyugu HC II Source: Sector Conditional Grant (Non-Wage) 14,686

**Total for LCIII: Bukatube** County: Bunya **73,431**

LCII: Bukaleba Bukatube HC II Source: Sector Conditional Grant (Non-Wage) 29,372

LCII: Bukaleba Butte HC II Source: Sector Conditional Grant (Non-Wage) 14,686

LCII: Bukaleba Magada HC II Source: Sector Conditional Grant (Non-Wage) 14,686

LCII: Bukaleba Nkombe HC II Source: Sector Conditional Grant (Non-Wage) 14,686

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<b>Total for LCIII: Mpungwe</b>	<b>County: Bunya</b>	<b>29,372</b>
LCII: Buyere	Ntinkalu HC II Source: Sector Conditional Grant (Non-Wage)	14,686
LCII: Buyere	WAMULONGI HC II Source: Sector Conditional Grant (Non-Wage)	14,686
<b>Total for LCIII: Buwaaya</b>	<b>County: Bunya</b>	<b>44,059</b>
LCII: Buwaiswa	Busuyi HC II Source: Sector Conditional Grant (Non-Wage)	14,686
LCII: Buwaiswa	Mayuge HC III Source: Sector Conditional Grant (Non-Wage)	29,372
<b>Total for LCIII: Kigandalo</b>	<b>County: Bunya</b>	<b>58,745</b>
LCII: Bugondo	Kitovu HC II Source: Sector Conditional Grant (Non-Wage)	14,686
LCII: Bugondo	Kyoga HC II Source: Sector Conditional Grant (Non-Wage)	14,686
LCII: Bugondo	NAMALEGE HC II Source: Sector Conditional Grant (Non-Wage)	14,686
LCII: Bugondo	Wandegeya HC II Source: Sector Conditional Grant (Non-Wage)	14,686
<b>Total for LCIII: Baitambogwe</b>	<b>County: Bunya</b>	<b>44,059</b>
LCII: Bugodi	Busira HC II Source: Sector Conditional Grant (Non-Wage)	14,686
LCII: Bugodi	Malongo HC III Source: Sector Conditional Grant (Non-Wage)	29,372
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>352,469</b>
LCII: Missing Parish	Baitambogwe HC III Source: Sector Conditional Grant (Non-Wage)	29,372
LCII: Missing Parish	BifulubiHC II Source: Sector Conditional Grant (Non-Wage)	14,686
LCII: Missing Parish	Bugoto HC II Source: Sector Conditional Grant (Non-Wage)	14,686
LCII: Missing Parish	Busaala HC II Source: Sector Conditional Grant (Non-Wage)	29,372
LCII: Missing Parish	Buwaiswa HC III Source: Sector Conditional Grant (Non-Wage)	29,372
LCII: Missing Parish	Bwiwula HC II Source: Sector Conditional Grant (Non-Wage)	14,686
LCII: Missing Parish	Jagusi HC II Source: Sector Conditional Grant (Non-Wage)	29,372
LCII: Missing Parish	Kigandalo HC IV Source: Sector Conditional Grant (Non-Wage)	58,745
LCII: Missing Parish	Kityerera HC IV Source: Sector Conditional Grant (Non-Wage)	58,745
LCII: Missing Parish	Magamaga Barracks HC II Source: Sector Conditional Grant (Non-Wage)	14,686
LCII: Missing Parish	Masolya HC III Source: Sector Conditional Grant (Non-Wage)	29,372
LCII: Missing Parish	Namusenwa HC II Source: Sector Conditional Grant (Non-Wage)	14,686
LCII: Missing Parish	Sagitu HC II Source: Sector Conditional Grant (Non-Wage)	14,686
<b>Total Cost of output088154</b>		<b>0 373,881 0 0 373,881 0 748,997 0 0 748,997</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>		
263370 Sector Development Grant		<b>0 0 0 0 0 0 0 125,000 0 125,000</b>

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<b>Total for LCIII: Kityerera</b>		<b>County: Bunya</b>								<b>40,000</b>	
<i>LCII: Kityerera</i>	<i>Kityerera HC IV</i>	<i>construction of 2 four stance pitlined latrines at Kityerera HC IV(Male and Female)</i>		<i>Source: Sector Development Grant</i>						<i>40,000</i>	
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>								<b>80,000</b>	
<i>LCII: Ikulwe</i>	<i>Mayuge District Medical stores</i>	<i>construction of two stance water borne toilet at medical stores</i>		<i>Source: Sector Development Grant</i>						<i>50,000</i>	
<i>LCII: Kasugu</i>	<i>Mayuge HC III</i>	<i>Construction of 4 stance pit latrine at Mayuge HC III</i>		<i>Source: Sector Development Grant</i>						<i>30,000</i>	
<b>Total for LCIII: Kigandalo</b>		<b>County: Bunya</b>								<b>5,000</b>	
<i>LCII: Bugondo</i>	<i>Wamulongo HC II</i>	<i>Emptying of pit latrine at Wamulongo HC II</i>		<i>Source: Sector Development Grant</i>						<i>5,000</i>	
<b>Total Cost of output088155</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>383,065</b>	<b>0</b>	<b>0</b>	<b>383,065</b>	<b>0</b>	<b>763,684</b>	<b>125,000</b>	<b>0</b>	<b>888,684</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>088172 Administrative Capital</b>											
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000	
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>								<b>5,000</b>	
<i>LCII: Ikulwe</i>	<i>District Headquarters</i>	<i>Environmental Impact Assessment - Capital Works- 495</i>		<i>Source: Sector Development Grant</i>						<i>5,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	55,459	0	55,459	
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>								<b>55,459</b>	
<i>LCII: Ikulwe</i>	<i>Mayuge District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>55,459</i>	
<b>Total Cost of output088172</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,459</b>	<b>0</b>	<b>60,459</b>	
<b>088175 Non Standard Service Delivery Capital</b>											
311101 Land	0	0	0	0	0	0	0	30,000	0	30,000	

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<b>Total for LCIII: Malongo</b>		<b>County: Bunya</b>	<b>6,000</b>
<i>LCII: Malongo</i>	<i>Malongo HC III</i>	<i>Real estate services - Land Survey-1517</i>	<i>Source: Sector Development Grant</i> 6,000
<b>Total for LCIII: Kityerera</b>		<b>County: Bunya</b>	<b>6,000</b>
<i>LCII: Kityerera</i>	<i>kityerera HC IV</i>	<i>Real estate services - Land Survey-1517</i>	<i>Source: Sector Development Grant</i> 6,000
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>	<b>6,000</b>
<i>LCII: Kasugu</i>	<i>Mayuge HC III</i>	<i>Real estate services - Land Survey-1517</i>	<i>Source: Sector Development Grant</i> 6,000
<b>Total for LCIII: Magamaga TC</b>		<b>County: Bunya</b>	<b>6,000</b>
<i>LCII: Wabulungu</i>	<i>Wabulungu HC III</i>	<i>Real estate services - Land Survey-1517</i>	<i>Source: Sector Development Grant</i> 6,000
<b>Total for LCIII: Kigandalo</b>		<b>County: Bunya</b>	<b>6,000</b>
<i>LCII: Kigandalo</i>	<i>Kigandalo</i>	<i>Real estate services - Land Survey-1517</i>	<i>Source: Sector Development Grant</i> 6,000
<b>Total Cost of output088175</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088180 Health Centre Construction and Rehabilitation</b>			
281501 Environment Impact Assessment for Capital Works	0	0	1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,200
312101 Non-Residential Buildings	0	0	793,817
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>810,017</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>			
312101 Non-Residential Buildings	0	0	0
<b>Total for LCIII: Imanyiro</b>		<b>County: Bunya</b>	<b>617,500</b>
<i>LCII: Nkombe</i>	<i>Nkombe HC II</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i> 617,500
<b>Total for LCIII: Kityerera</b>		<b>County: Bunya</b>	<b>52,113</b>
<i>LCII: Kitovu</i>	<i>Kitovu HC II</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i> 52,113
<b>Total for LCIII: Magamaga TC</b>		<b>County: Bunya</b>	<b>52,000</b>
<i>LCII: Wabulungu</i>	<i>Wabulungu HC IIIquarterly</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 52,000

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<b>Total for LCIII: Kigandalo</b>		<b>County: Bunya</b>								<b>20,000</b>	
<i>LCII: Bugondo</i>	<i>Namalege HC II</i>	<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>						<i>20,000</i>	
<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>741,613</b>	<b>0</b>	<b>741,613</b>	
<b>088185 Specialist Health Equipment and Machinery</b>											
312212 Medical Equipment	0	0	0	0	0	0	0	210,938	0	210,938	
<b>Total for LCIII: Imanyiro</b>		<b>County: Bunya</b>								<b>210,938</b>	
<i>LCII: Nkombe</i>	<i>Nkombe HC II</i>	<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: Sector Development Grant</i>						<i>210,938</i>	
<b>Total Cost of output088185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,938</b>	<b>0</b>	<b>210,938</b>	
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>810,017</b>	<b>0</b>	<b>810,017</b>	<b>0</b>	<b>0</b>	<b>1,043,010</b>	<b>0</b>	<b>1,043,010</b>
<b>Total cost of Primary Healthcare</b>		<b>0</b>	<b>433,065</b>	<b>810,017</b>	<b>631,250</b>	<b>1,874,332</b>	<b>0</b>	<b>854,479</b>	<b>1,168,010</b>	<b>0</b>	<b>2,022,489</b>

**0882 District Hospital Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21					
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
02 Lower Local Services											
<b>088252 NGO Hospital Services (LLS.)</b>											
263367 Sector Conditional Grant (Non-Wage)	0	270,118	0	0	270,118	0	454,456	0	0	454,456	
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>								<b>454,456</b>	
<i>LCII: Missing Parish</i>			<i>St Francis Hospital Buluba</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>454,456</i>		
<b>Total Cost of output088252</b>	<b>0</b>	<b>270,118</b>	<b>0</b>	<b>0</b>	<b>270,118</b>	<b>0</b>	<b>454,456</b>	<b>0</b>	<b>0</b>	<b>454,456</b>	
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>270,118</b>	<b>0</b>	<b>0</b>	<b>270,118</b>	<b>0</b>	<b>454,456</b>	<b>0</b>	<b>0</b>	<b>454,456</b>
<b>Total cost of District Hospital Services</b>		<b>0</b>	<b>270,118</b>	<b>0</b>	<b>0</b>	<b>270,118</b>	<b>0</b>	<b>454,456</b>	<b>0</b>	<b>0</b>	<b>454,456</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21					
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
01 Higher LG Services											
<b>088301 Healthcare Management Services</b>											
211101 General Staff Salaries	3,923,143	0	0	0	3,923,143	3,923,143	0	0	0	3,923,143	
221002 Workshops and Seminars	0	14,200	0	0	14,200	0	20,682	0	36,780	57,462	
221008 Computer supplies and Information Technology (IT)	0	4,760	0	0	4,760	0	12,000	0	0	12,000	
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	3,400	0	0	3,400	
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	3,480	0	0	3,480	
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	3,160	0	0	3,160	

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223005 Electricity	0	4,770	0	0	4,770	0	5,897	0	0	5,897
224004 Cleaning and Sanitation	0	100	0	0	100	0	200	0	0	200
227001 Travel inland	0	3,440	0	0	3,440	0	26,320	0	468,514	494,834
228002 Maintenance - Vehicles	0	15,400	0	0	15,400	0	8,000	0	0	8,000
228004 Maintenance – Other	0	2,760	0	0	2,760	0	3,040	0	0	3,040
<b>Total Cost of output088301</b>	<b>3,923,143</b>	<b>50,830</b>	<b>0</b>	<b>0</b>	<b>3,973,972</b>	<b>3,923,143</b>	<b>86,179</b>	<b>0</b>	<b>505,294</b>	<b>4,514,616</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	27,078	0	0	27,078
221003 Staff Training	0	1,600	0	0	1,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	20,205	0	0	20,205	0	36,081	0	0	36,081
<b>Total Cost of output088302</b>	<b>0</b>	<b>30,405</b>	<b>0</b>	<b>0</b>	<b>30,405</b>	<b>0</b>	<b>67,158</b>	<b>0</b>	<b>0</b>	<b>67,158</b>
<b>Total Cost of Higher LG Services</b>	<b>3,923,143</b>	<b>81,234</b>	<b>0</b>	<b>0</b>	<b>4,004,377</b>	<b>3,923,143</b>	<b>153,337</b>	<b>0</b>	<b>505,294</b>	<b>4,581,774</b>
<b>Total cost of Health Management and Supervision</b>	<b>3,923,143</b>	<b>81,234</b>	<b>0</b>	<b>0</b>	<b>4,004,377</b>	<b>3,923,143</b>	<b>153,337</b>	<b>0</b>	<b>505,294</b>	<b>4,581,774</b>
<b>Total cost of Health</b>	<b>3,923,143</b>	<b>784,417</b>	<b>810,017</b>	<b>631,250</b>	<b>6,148,827</b>	<b>3,923,143</b>	<b>1,462,272</b>	<b>1,168,010</b>	<b>505,294</b>	<b>7,058,719</b>

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**Education**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,265,760</b>	<b>13,791,820</b>	<b>19,790,907</b>
District Unconditional Grant (Non-Wage)	12,355	29,246	12,355
District Unconditional Grant (Wage)	99,408	140,367	99,408
Locally Raised Revenues	37,645	22,781	15,125
Other Transfers from Central Government	26,133	0	32,000
Sector Conditional Grant (Non-Wage)	3,315,333	2,210,222	3,074,194
Sector Conditional Grant (Wage)	14,774,886	11,389,203	16,557,826
<b>Development Revenues</b>	<b>1,147,249</b>	<b>1,147,249</b>	<b>1,876,155</b>
Sector Development Grant	1,147,249	1,147,249	1,876,155
<b>Total Revenues shares</b>	<b>19,413,009</b>	<b>14,939,069</b>	<b>21,667,062</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,874,294	11,463,465	16,657,234
Non Wage	3,391,466	2,080,432	3,133,674
<b>Development Expenditure</b>			
Domestic Development	1,147,249	439,144	1,876,155
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,413,009</b>	<b>13,983,041</b>	<b>21,667,062</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	11,520,258	0	0	0	11,520,258	13,141,219	0	0	0	13,141,219
<b>Total Cost of output078102</b>	<b>11,520,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,520,258</b>	<b>13,141,219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,141,219</b>
<b>Total Cost of Higher LG Services</b>	<b>11,520,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,520,258</b>	<b>13,141,219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,141,219</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	1,332,768	0	0	1,332,768	0	1,715,157	0	0	1,715,157
<b>Total for LCIII: Imanyiro</b>	<b>County: Bunya</b>									<b>117,661</b>
LCII: Bufulubi	BUFULUBI P.S. Source: Sector Conditional Grant (Non-Wage)									15,345
LCII: Magada	Namadudu R.C Source: Sector Conditional Grant (Non-Wage)									7,566
LCII: Magada	Wante P.S. Source: Sector Conditional Grant (Non-Wage)									12,230
LCII: Mayuge	Bukawongo P.S. Source: Sector Conditional Grant (Non-Wage)									20,446
LCII: Mayuge	Bwiwula P.S Source: Sector Conditional Grant (Non-Wage)									5,866
LCII: Mbaale	Magunga COU P.S. Source: Sector Conditional Grant (Non-Wage)									6,657
LCII: Mbaale	Makembo P.S. Source: Sector Conditional Grant (Non-Wage)									11,506
LCII: Mbaale	Mbaale Islamic Source: Sector Conditional Grant (Non-Wage)									4,586
LCII: Mbaale	Mbaale P.S. Source: Sector Conditional Grant (Non-Wage)									13,324
LCII: Nkombe	Lukungu P.S. Source: Sector Conditional Grant (Non-Wage)									13,459
LCII: Nkombe	Lwanda Muslim P.S. Source: Sector Conditional Grant (Non-Wage)									6,674
<b>Total for LCIII: Wairasa</b>	<b>County: Bunya</b>									<b>59,342</b>
LCII: Busuyi	BUSUYI P.S. Source: Sector Conditional Grant (Non-Wage)									11,489
LCII: Busuyi	BUYEMBA P.S Source: Sector Conditional Grant (Non-Wage)									13,122
LCII: Busuyi	Musooli Primary School Source: Sector Conditional Grant (Non-Wage)									12,196
LCII: Busuyi	NTINKALU MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)									22,534
<b>Total for LCIII: Malongo</b>	<b>County: Bunya</b>									<b>199,752</b>
LCII: Bukatabira	BUKATABIRA P.S. Source: Sector Conditional Grant (Non-Wage)									24,605
LCII: Bukatabira	BUKIZIBU P.S. Source: Sector Conditional Grant (Non-Wage)									20,362
LCII: Bukatabira	MUTAGISA NAKIGO P.S. Source: Sector Conditional Grant (Non-Wage)									15,530
LCII: Buluta	BUKAGABO P.S Source: Sector Conditional Grant (Non-Wage)									8,307
LCII: Bwondha	BWONDHA P.S. Source: Sector Conditional Grant (Non-Wage)									22,972
LCII: Malongo	BULUTA S.D.A. LIGHT SCHOOL Source: Sector Conditional Grant (Non-Wage)									11,270
LCII: Malongo	BULUUTA P.S. Source: Sector Conditional Grant (Non-Wage)									12,432
LCII: Malongo	KABUKA P.S Source: Sector Conditional Grant (Non-Wage)									7,112
LCII: Malongo	MALONGO P.S. Source: Sector Conditional Grant (Non-Wage)									13,442
LCII: Malongo	NANGO P/S Source: Sector Conditional Grant (Non-Wage)									22,500
LCII: Namadhi	Kitovu P.S. Source: Sector Conditional Grant (Non-Wage)									16,877
LCII: Namadhi	ST. BABRA NAMADHI P.S. Source: Sector Conditional Grant (Non-Wage)									12,112

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LCII: Namoni	NAMONI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,230
<b>Total for LCIII: Kityerera</b>	<b>County: Bunya</b>		<b>175,676</b>
LCII: Bubinge	BUSIMO P.S	Source: Sector Conditional Grant (Non-Wage)	11,456
LCII: Bubinge	ST. MARY S P.S	Source: Sector Conditional Grant (Non-Wage)	11,725
LCII: Bukalenzi	BUKALENZI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,940
LCII: Bukalenzi	Lutale A Parents Pr Sch	Source: Sector Conditional Grant (Non-Wage)	15,698
LCII: Kityerera	BUGADDE P.S.	Source: Sector Conditional Grant (Non-Wage)	21,406
LCII: Kityerera	BUSENDA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	9,789
LCII: Kityerera	ST. JOSEPH BUKOBA P.S	Source: Sector Conditional Grant (Non-Wage)	15,362
LCII: Ndaiga	BUBALULE PRIMAY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	17,163
LCII: Ndaiga	MITIMITO P.S.	Source: Sector Conditional Grant (Non-Wage)	20,312
LCII: Ndaiga	NDAIGA NASUR ISLAMIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,408
LCII: Wandegeya	BUBINGE BEACH P.S	Source: Sector Conditional Grant (Non-Wage)	7,684
LCII: Wandegeya	KATUBA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	12,887
LCII: Wandegeya	WANDEGEYA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,846
<b>Total for LCIII: Bukabooli</b>	<b>County: Bunya</b>		<b>153,041</b>
LCII: Bugoto	BUGOTO LAKE VIEW P.S.	Source: Sector Conditional Grant (Non-Wage)	13,156
LCII: Bugoto	BUGOTO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,540
LCII: Bugoto	BUTUMBULA P.S.	Source: Sector Conditional Grant (Non-Wage)	20,699
LCII: Bugoto	MUSUBI COG P.S.	Source: Sector Conditional Grant (Non-Wage)	12,483
LCII: Bugoto	NAKASUWA P.S	Source: Sector Conditional Grant (Non-Wage)	9,907
LCII: Bugumiya	BUGUMYA P.S	Source: Sector Conditional Grant (Non-Wage)	5,159
LCII: Bukabooli	BUKABOOLI P.S.	Source: Sector Conditional Grant (Non-Wage)	16,304
LCII: Buyugu	BUYUGU P.S.	Source: Sector Conditional Grant (Non-Wage)	14,974
LCII: Buyugu	KINAWAMBUZI P.S	Source: Sector Conditional Grant (Non-Wage)	7,937
LCII: Buyugu	NABYAMA	Source: Sector Conditional Grant (Non-Wage)	21,305
LCII: Matovu	KALAGALA C/U	Source: Sector Conditional Grant (Non-Wage)	6,472
LCII: Matovu	MATOVU P.S.	Source: Sector Conditional Grant (Non-Wage)	13,106

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<b>Total for LCIII: Bukatube</b>	<b>County: Bunya</b>	<b>117,604</b>
LCII: Bukaleba	BUKALEBA HILL P.S. Source: Sector Conditional Grant (Non-Wage)	4,704
LCII: Buyemba	LUUBU P.S. Source: Sector Conditional Grant (Non-Wage)	16,641
LCII: Buyemba	MUGERI P.S. Source: Sector Conditional Grant (Non-Wage)	8,762
LCII: Buyemba	NABETA P.S. Source: Sector Conditional Grant (Non-Wage)	13,156
	BAKASERO	
LCII: Lwanika	LUKINDU P.S. Source: Sector Conditional Grant (Non-Wage)	12,382
LCII: Lwanika	LWANIKA Source: Sector Conditional Grant (Non-Wage)	10,479
	MODERN P.S.	
LCII: Mauta	BISHOP Source: Sector Conditional Grant (Non-Wage)	11,355
	HANNINGTON P.S.	
LCII: Mauta	LUWERERE P.S. Source: Sector Conditional Grant (Non-Wage)	9,705
LCII: Mauta	ST. JOSEPH P.S Source: Sector Conditional Grant (Non-Wage)	13,661
	KABUKI	
LCII: Mbirabira	MBIRABIRA P.S Source: Sector Conditional Grant (Non-Wage)	16,759
<b>Total for LCIII: Busakira</b>	<b>County: Bunya</b>	<b>120,334</b>
LCII: Bukunja	NAMISU P.S. Source: Sector Conditional Grant (Non-Wage)	11,068
LCII: Butangala	BUBAALI P.S. Source: Sector Conditional Grant (Non-Wage)	9,755
LCII: Butangala	BUTANGALA Source: Sector Conditional Grant (Non-Wage)	15,496
	P.S.	
LCII: Butangala	MABIRIZI P.S. Source: Sector Conditional Grant (Non-Wage)	19,116
LCII: Kaluba	KALUUBA P.S. Source: Sector Conditional Grant (Non-Wage)	16,759
LCII: Maumu	BUSAALA P.S. Source: Sector Conditional Grant (Non-Wage)	12,163
LCII: Maumu	BUSEERA P.S. Source: Sector Conditional Grant (Non-Wage)	20,901
LCII: Wambete	WAMBETE P.S. Source: Sector Conditional Grant (Non-Wage)	15,075
<b>Total for LCIII: Mpungwe</b>	<b>County: Bunya</b>	<b>143,596</b>
LCII: Maina	BALIITA P/S Source: Sector Conditional Grant (Non-Wage)	27,938
LCII: Maina	MWEZI P.S Source: Sector Conditional Grant (Non-Wage)	10,597
LCII: Muggi	BUWANUKA Source: Sector Conditional Grant (Non-Wage)	9,469
	MUSLIM P.S	
LCII: Muggi	MPUNGWE P.S. Source: Sector Conditional Grant (Non-Wage)	10,513
LCII: Muggi	NAMATOOKE Source: Sector Conditional Grant (Non-Wage)	8,072
	P.S	
LCII: Muggi	WAMULONGO Source: Sector Conditional Grant (Non-Wage)	11,472
	P.S.	
LCII: Wairama	BULYANGADA Source: Sector Conditional Grant (Non-Wage)	8,661
	P.S	
LCII: Wairama	BUYERE P.S. Source: Sector Conditional Grant (Non-Wage)	13,510
LCII: Wairama	KASUTAIME Source: Sector Conditional Grant (Non-Wage)	13,122
	P.S.	

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LCII: Wairama	MAINA P.S	Source: Sector Conditional Grant (Non-Wage)	13,897
LCII: Wairama	MINONI P.S	Source: Sector Conditional Grant (Non-Wage)	12,398
LCII: Wamulongo	BUSWIKIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,947
<b>Total for LCIII: Buwaaya</b>	<b>County: Bunya</b>		<b>66,643</b>
LCII: Buwaiswa	BUWAISWA P.S	Source: Sector Conditional Grant (Non-Wage)	4,401
LCII: Buwaiswa	BUWAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,274
LCII: Buwaiswa	KABAYINGIRE	Source: Sector Conditional Grant (Non-Wage)	12,483
LCII: Isikiro	IBANGA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,253
LCII: Isikiro	ISIKIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,873
LCII: Isikiro	KANYABWINA P.S	Source: Sector Conditional Grant (Non-Wage)	9,418
LCII: Kabayingire	NAMATALE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,923
LCII: Nsango	BULONDO P.S	Source: Sector Conditional Grant (Non-Wage)	6,017
<b>Total for LCIII: Mayuge TC</b>	<b>County: Bunya</b>		<b>57,786</b>
LCII: Kasugu	MAYUGE T/C P.S	Source: Sector Conditional Grant (Non-Wage)	21,204
LCII: Kavule	IKULWE P.S.	Source: Sector Conditional Grant (Non-Wage)	19,487
LCII: Kyebando	KYEBANDO P.S.	Source: Sector Conditional Grant (Non-Wage)	17,096
<b>Total for LCIII: Jagusi</b>	<b>County: Bunya</b>		<b>32,243</b>
LCII: Bumba	BUMBA ISLAND P.S.	Source: Sector Conditional Grant (Non-Wage)	9,772
LCII: Kaaza	KAAZA ISLAND P.S	Source: Sector Conditional Grant (Non-Wage)	7,432
LCII: Masolya	MASOLYA ISLAND P.S	Source: Sector Conditional Grant (Non-Wage)	4,704
LCII: Sagitu	SAGITU ISLAND	Source: Sector Conditional Grant (Non-Wage)	5,866
LCII: Serinyabi	SERINYABI ISLAND P.S	Source: Sector Conditional Grant (Non-Wage)	4,469
<b>Total for LCIII: Magamaga TC</b>	<b>County: Bunya</b>		<b>60,177</b>
LCII: Magamaga	MAGAMAGA ARMY P.S.	Source: Sector Conditional Grant (Non-Wage)	20,261
LCII: Magamaga	MAGAMAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,789
LCII: Magamaga	WABULUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	30,127
<b>Total for LCIII: Kigandalo</b>	<b>County: Bunya</b>		<b>140,960</b>
LCII: Isenda	BALIGASIMA NOOR P.S.	Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: Isenda	BUGULU P.S.	Source: Sector Conditional Grant (Non-Wage)	14,890
LCII: Isenda	ISENDA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,459

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LCII: Isenda	NANVUNANO P.S	Source: Sector Conditional Grant (Non-Wage)	9,031
LCII: Kigandalo	KIGANDALO P.S.	Source: Sector Conditional Grant (Non-Wage)	18,106
LCII: Kigandalo	NAKAZIGO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,974
LCII: Kigandalo	NAKIDUBULI P.S	Source: Sector Conditional Grant (Non-Wage)	7,011
LCII: Kigandalo	WALUKUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,274
LCII: Kigulu	BUYAGA PARENT P.S	Source: Sector Conditional Grant (Non-Wage)	5,664
LCII: Kyoga	BWEZA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,418
LCII: Kyoga	MALEKA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	7,398
LCII: Kyoga	PETERSON MEMORIAL PRIMAY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	15,597
LCII: Maleka	NAKITWALO	Source: Sector Conditional Grant (Non-Wage)	11,826
<b>Total for LCIII: Baitambogwe</b>	<b>County: Bunya</b>		<b>174,215</b>
LCII: Bute	BUTE MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	14,537
LCII: Bute	IGEYERO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,378
LCII: Bute	Mugeya C.U P.S	Source: Sector Conditional Grant (Non-Wage)	5,294
LCII: Bute	Mukuta P.S	Source: Sector Conditional Grant (Non-Wage)	6,438
LCII: Bute	NALWESAMBUL A ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	13,526
LCII: Katonte	ANSAAR MUSLIM SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,418
LCII: Katonte	BULUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	33,174
LCII: Katonte	Katonte Methodist P.S	Source: Sector Conditional Grant (Non-Wage)	8,072
LCII: Lugolole	Batambogwe P.S.	Source: Sector Conditional Grant (Non-Wage)	14,250
LCII: Lugolole	Lugolole P.S.	Source: Sector Conditional Grant (Non-Wage)	9,755
LCII: Lugolole	Mbirizi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,240
LCII: Lugolole	Nabalongo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,876
LCII: Mulingirire	Mulingirire P.S.	Source: Sector Conditional Grant (Non-Wage)	11,506
LCII: Mulingirire	Musita C/U P.S	Source: Sector Conditional Grant (Non-Wage)	9,957
LCII: Mulingirire	Musita P.S.	Source: Sector Conditional Grant (Non-Wage)	12,196
LCII: Mulingirire	Namusenwa P.S	Source: Sector Conditional Grant (Non-Wage)	10,597
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>96,127</b>
LCII: Missing Parish	BUSIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,156

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LCII: Missing Parish	BUWOLYA MUSLIM SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,180							
LCII: Missing Parish	GORI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,536							
LCII: Missing Parish	JAGUZI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,247							
LCII: Missing Parish	KASOZI	Source: Sector Conditional Grant (Non-Wage)	5,546							
LCII: Missing Parish	Kasozi Primary School	Source: Sector Conditional Grant (Non-Wage)	11,843							
LCII: Missing Parish	LWANDERA P/S	Source: Sector Conditional Grant (Non-Wage)	4,704							
LCII: Missing Parish	Mairinya C.O.G P/S	Source: Sector Conditional Grant (Non-Wage)	5,849							
LCII: Missing Parish	MAYIRINYA PARENTS MUSLIM	Source: Sector Conditional Grant (Non-Wage)	6,725							
LCII: Missing Parish	NAWANDEGEYI P.S	Source: Sector Conditional Grant (Non-Wage)	8,088							
LCII: Missing Parish	ST. PETER S WANDAGO P.S	Source: Sector Conditional Grant (Non-Wage)	11,254							
<b>Total Cost of output078151</b>	<b>0</b>	<b>1,332,768</b>	<b>0</b>	<b>0</b>	<b>1,332,768</b>	<b>0</b>	<b>1,715,157</b>	<b>0</b>	<b>0</b>	<b>1,715,157</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,332,768</b>	<b>0</b>	<b>0</b>	<b>1,332,768</b>	<b>0</b>	<b>1,715,157</b>	<b>0</b>	<b>0</b>	<b>1,715,157</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	6,000	0	6,000
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**Total for LCIII: Bukabooli** County: Bunya **6,000**

LCII: Bukabooli	Lwandra	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	6,000
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312101 Non-Residential Buildings	0	0	0	0	0	0	0	47,199	0	47,199
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**Total for LCIII: Bukabooli** County: Bunya **47,199**

LCII: Bukabooli	Lwandra	Building Construction - Schools-256	Source: Sector Development Grant	47,199
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<b>Total Cost of output078175</b>	<b>0</b>	<b>53,199</b>	<b>0</b>	<b>53,199</b>						
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**078180 Classroom construction and rehabilitation**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,040	0	12,040
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<b>Total for LCIII: Bukabooli</b>		<b>County: Bunya</b>						<b>12,040</b>		
<i>LCII: Bukabooli</i>	<i>Lwandra</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>				<i>12,040</i>		
312101 Non-Residential Buildings	0	0	174,000	0	174,000	0	0	372,000	0	372,000
<b>Total for LCIII: Bukabooli</b>		<b>County: Bunya</b>						<b>360,000</b>		
<i>LCII: Bukabooli</i>	<i>Lwandra</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>				<i>360,000</i>		
<b>Total for LCIII: Busakira</b>		<b>County: Bunya</b>						<b>12,000</b>		
<i>LCII: Maumu</i>	<i>Buseera</i>	<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>				<i>12,000</i>		
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>174,000</b>	<b>0</b>	<b>174,000</b>	<b>0</b>	<b>0</b>	<b>384,040</b>	<b>0</b>	<b>384,040</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	204,000	0	204,000	0	0	304,000	0	304,000
<b>Total for LCIII: Bukabooli</b>		<b>County: Bunya</b>						<b>304,000</b>		
<i>LCII: Buyugu</i>	<i>Butumbula</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>				<i>304,000</i>		
312102 Residential Buildings	0	0	13,974	0	13,974	0	0	0	0	0
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>217,974</b>	<b>0</b>	<b>217,974</b>	<b>0</b>	<b>0</b>	<b>304,000</b>	<b>0</b>	<b>304,000</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	85,680	0	85,680	0	0	85,680	0	85,680
<b>Total for LCIII: Baitambogwe</b>		<b>County: Bunya</b>						<b>85,680</b>		
<i>LCII: Bugodi</i>	<i>Bugodi</i>	<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>				<i>85,680</i>		
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>85,680</b>	<b>0</b>	<b>85,680</b>	<b>0</b>	<b>0</b>	<b>85,680</b>	<b>0</b>	<b>85,680</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>477,654</b>	<b>0</b>	<b>477,654</b>	<b>0</b>	<b>0</b>	<b>826,919</b>	<b>0</b>	<b>826,919</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>11,520,258</b>	<b>1,332,768</b>	<b>477,654</b>	<b>0</b>	<b>13,330,680</b>	<b>13,141,219</b>	<b>1,715,157</b>	<b>826,919</b>	<b>0</b>	<b>15,683,295</b>
<b>0782 Secondary Education</b>										
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
01 Higher LG Services	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	3,003,272	0	0	0	3,003,272	3,165,250	0	0	0	3,165,250

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Total Cost of output078201		3,003,272	0	0	0	3,003,272	3,165,250	0	0	0	3,165,250
Total Cost of Higher LG Services		3,003,272	0	0	0	3,003,272	3,165,250	0	0	0	3,165,250
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078251 Secondary Capitation(USE)(LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)	0	1,248,765	0	0	1,248,765	0	1,083,760	0	0	1,083,760	1,083,760
<b>Total for LCIII: Wairasa</b>					<b>County: Bunya</b>					<b>114,340</b>	
<i>LCII: Iguluibi</i>					<i>WAITAMBOGW E S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>114,340</i>	
<b>Total for LCIII: Malongo</b>					<b>County: Bunya</b>					<b>70,000</b>	
<i>LCII: Namadhi</i>					<i>BUKABOOLI SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>70,000</i>	
<b>Total for LCIII: Bukabooli</b>					<b>County: Bunya</b>					<b>111,675</b>	
<i>LCII: Matovu</i>					<i>ST JOHN BUWAAAYA S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>111,675</i>	
<b>Total for LCIII: Bukatube</b>					<b>County: Bunya</b>					<b>71,400</b>	
<i>LCII: Bukaleba</i>					<i>BUFULUBI SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>71,400</i>	
<b>Total for LCIII: Busakira</b>					<b>County: Bunya</b>					<b>114,915</b>	
<i>LCII: Kaluba</i>					<i>MALONGO S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>114,915</i>	
<b>Total for LCIII: Buwaaya</b>					<b>County: Bunya</b>					<b>294,980</b>	
<i>LCII: Buwaiswa</i>					<i>BUNYA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>220,605</i>	
<i>LCII: Buwaiswa</i>					<i>WANTE MUSLIM S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>74,375</i>	
<b>Total for LCIII: Baitambogwe</b>					<b>County: Bunya</b>					<b>103,280</b>	
<i>LCII: Lugolole</i>					<i>KALUBA H.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>103,280</i>	
<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>203,170</b>	
<i>LCII: Missing Parish</i>					<i>BUTTE SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>75,075</i>	
<i>LCII: Missing Parish</i>					<i>KIGANDALO S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>128,095</i>	
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	10,481	0	0	10,481	
<b>Total for LCIII: Mayuge TC</b>					<b>County: Bunya</b>					<b>10,481</b>	
<i>LCII: Ikulwe</i>	<i>Mayuge</i>					<i>Transfer of UPE/UPOLET to PPP Schools</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>10,481</i>
<b>Total Cost of output078251</b>	<b>0</b>	<b>1,248,765</b>	<b>0</b>	<b>0</b>	<b>1,248,765</b>	<b>0</b>	<b>1,094,241</b>	<b>0</b>	<b>0</b>	<b>1,094,241</b>	
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,248,765</b>	<b>0</b>	<b>0</b>	<b>1,248,765</b>	<b>0</b>	<b>1,094,241</b>	<b>0</b>	<b>0</b>	<b>1,094,241</b>	

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078275 Non Standard Service Delivery Capital</b>										
312213 ICT Equipment	0	0	0	0	0	0	0	154,475	0	154,475
<b>Total for LCIII: Mpungwe</b>	<b>County: Bunya</b>									<b>154,475</b>
<i>LCII: Muggi</i>	<i>Buwanuka</i>		<i>ICT - Assorted Computer Accessories-706</i>		<i>Source: Sector Development Grant</i>					<i>154,475</i>
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	56,047	0	56,047
<b>Total for LCIII: Mpungwe</b>	<b>County: Bunya</b>									<b>56,047</b>
<i>LCII: Muggi</i>	<i>Buwanuka</i>		<i>Supply of science kits for science laboratory and chemical reagents</i>		<i>Source: Sector Development Grant</i>					<i>56,047</i>
<b>Total Cost of output078275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,522</b>	<b>0</b>	<b>210,522</b>
<b>078280 Secondary School Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	641,849	0	641,849	0	0	838,714	0	838,714
<b>Total for LCIII: Wairasa</b>	<b>County: Bunya</b>									<b>344,284</b>
<i>LCII: Busuyi</i>	<i>BUYEMBA</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>					<i>344,284</i>
<b>Total for LCIII: Mpungwe</b>	<b>County: Bunya</b>									<b>494,430</b>
<i>LCII: Maina</i>	<i>MPUNGWE</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>					<i>394,430</i>
<i>LCII: Muggi</i>	<i>Buwanuka</i>		<i>Building Construction - Monitoring and Supervision-243</i>		<i>Source: Sector Development Grant</i>					<i>100,000</i>
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>641,849</b>	<b>0</b>	<b>641,849</b>	<b>0</b>	<b>0</b>	<b>838,714</b>	<b>0</b>	<b>838,714</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>641,849</b>	<b>0</b>	<b>641,849</b>	<b>0</b>	<b>0</b>	<b>1,049,236</b>	<b>0</b>	<b>1,049,236</b>
<b>Total cost of Secondary Education</b>	<b>3,003,272</b>	<b>1,248,765</b>	<b>641,849</b>	<b>0</b>	<b>4,893,885</b>	<b>3,165,250</b>	<b>1,094,241</b>	<b>1,049,236</b>	<b>0</b>	<b>5,308,727</b>

**0783 Skills Development**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	251,356	0	0	0	251,356	251,356	0	0	0	251,356

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<b>Total Cost of output078301</b>	<b>251,356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,356</b>	<b>251,356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,356</b>
<b>Total Cost of Higher LG Services</b>	<b>251,356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,356</b>	<b>251,356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,356</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317
<b>Total for LCIII: Missing Subcounty</b>										<b>156,317</b>
<i>LCII: Missing Parish</i>										<i>156,317</i>
										<i>NKOKO MEMORIAL TECHNICAL INSTITUTE</i>
										<i>Source: Sector Conditional Grant (Non-Wage)</i>
<b>Total Cost of output078351</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total cost of Skills Development</b>	<b>251,356</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>407,673</b>	<b>251,356</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>407,673</b>

**0784 Education & Sports Management and Inspection**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
227001 Travel inland	0	80,876	0	0	80,876	0	68,478	0	0	68,478
<b>Total Cost of output078401</b>	<b>0</b>	<b>80,876</b>	<b>0</b>	<b>0</b>	<b>80,876</b>	<b>0</b>	<b>68,478</b>	<b>0</b>	<b>0</b>	<b>68,478</b>
<b>078402 Monitoring and Supervision Secondary Education</b>										
227001 Travel inland	0	30,000	0	0	30,000	0	32,000	0	0	32,000
<b>Total Cost of output078402</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>078403 Sports Development services</b>										
227001 Travel inland	0	60,247	0	0	60,247	0	30,000	0	0	30,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>60,247</b>	<b>0</b>	<b>0</b>	<b>60,247</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>078404 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	99,408	0	0	0	99,408	99,408	0	0	0	99,408
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	76,133	0	0	76,133	0	17,280	0	0	17,280

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228004 Maintenance – Other	0	406,360	0	0	406,360	0	0	0	0	0
<b>Total Cost of output078405</b>	<b>99,408</b>	<b>482,493</b>	<b>0</b>	<b>0</b>	<b>581,901</b>	<b>99,408</b>	<b>27,480</b>	<b>0</b>	<b>0</b>	<b>126,888</b>
<b>Total Cost of Higher LG Services</b>	<b>99,408</b>	<b>653,616</b>	<b>0</b>	<b>0</b>	<b>753,024</b>	<b>99,408</b>	<b>167,958</b>	<b>0</b>	<b>0</b>	<b>267,366</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078472 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	27,746	0	27,746	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>27,746</b>	<b>0</b>	<b>27,746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,746</b>	<b>0</b>	<b>27,746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>99,408</b>	<b>653,616</b>	<b>27,746</b>	<b>0</b>	<b>780,771</b>	<b>99,408</b>	<b>167,958</b>	<b>0</b>	<b>0</b>	<b>267,366</b>
<b>Total cost of Education</b>	<b>14,874,294</b>	<b>3,391,466</b>	<b>1,147,249</b>	<b>0</b>	<b>19,413,009</b>	<b>16,657,234</b>	<b>3,133,674</b>	<b>1,876,155</b>	<b>0</b>	<b>21,667,062</b>

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**Roads and Engineering**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,427,441</b>	<b>1,266,218</b>	<b>1,453,976</b>
District Unconditional Grant (Wage)	127,029	98,661	127,029
Other Transfers from Central Government	1,245,212	1,126,157	1,271,747
Urban Unconditional Grant (Wage)	55,200	41,400	55,200
<b>Development Revenues</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
Transitional Development Grant	200,000	200,000	0
<b>Total Revenues shares</b>	<b>1,627,441</b>	<b>1,466,218</b>	<b>1,453,976</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	182,229	136,810	182,229
Non Wage	1,245,212	1,126,155	1,271,747
<b>Development Expenditure</b>			
Domestic Development	200,000	189,904	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,627,441</b>	<b>1,452,870</b>	<b>1,453,976</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**048105 District Road equipment and machinery repaired**

228002 Maintenance - Vehicles	0	83,751	0	0	83,751	0	84,000	0	0	84,000
<b>Total Cost of output048105</b>	<b>0</b>	<b>83,751</b>	<b>0</b>	<b>0</b>	<b>83,751</b>	<b>0</b>	<b>84,000</b>	<b>0</b>	<b>0</b>	<b>84,000</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	182,229	0	0	0	182,229	182,229	0	0	0	182,229
221002 Workshops and Seminars	0	0	0	0	0	0	6,360	0	0	6,360
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	996	0	0	996	0	720	0	0	720

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221014 Bank Charges and other Bank related costs	0	408	0	0	408	0	0	0	0	0
222001 Telecommunications	0	750	0	0	750	0	600	0	0	600
223005 Electricity	0	480	0	0	480	0	420	0	0	420
224004 Cleaning and Sanitation	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	18,565	0	0	18,565	0	34,000	0	0	34,000
228001 Maintenance - Civil	0	21,980	0	0	21,980	0	0	0	0	0
<b>Total Cost of output048108</b>	<b>182,229</b>	<b>46,540</b>	<b>0</b>	<b>0</b>	<b>228,768</b>	<b>182,229</b>	<b>49,300</b>	<b>0</b>	<b>0</b>	<b>231,529</b>
<b>Total Cost of Higher LG Services</b>	<b>182,229</b>	<b>130,290</b>	<b>0</b>	<b>0</b>	<b>312,519</b>	<b>182,229</b>	<b>133,300</b>	<b>0</b>	<b>0</b>	<b>315,529</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048151 Community Access Road Maintenance (LLS)**

263104 Transfers to other govt. units (Current)	0	184,389	0	0	184,389	0	207,330	0	0	207,330
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**Total for LCIII: Imanyiro** **County: Bunya** **15,087**

*LCII: Magada* *Mbaale-Maguga Road 1.6km* *Routine Mechanised maintenance of Mbaale-Maguga Road 1.6km* *Source: Other Transfers from Central Government* *15,087*

**Total for LCIII: Wairasa** **County: Bunya** **8,541**

*LCII: Musoli* *Wairasa* *Road opening and shaping of Lugwara Quarters-Muloki Road section.* *Source: Other Transfers from Central Government* *8,541*

**Total for LCIII: Malongo** **County: Bunya** **47,319**

*LCII: Malongo* *Malongo* *Routine Mechanised Maintenance of Corner Bar-Bugoma Beach 2km* *Source: Other Transfers from Central Government* *16,340*

*LCII: Namadhi* *Malongo* *Routine Mechanized maintenance Wamala-Bulungu Road 2km and Namandhi TC-Namadhi Beach 1km* *Source: Other Transfers from Central Government* *30,979*

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**FY 2020/21**

<b>Total for LCIII: Kityerera</b>		<b>County: Bunya</b>	<b>21,238</b>
<i>LCII: Kitovu</i>	<i>Kityerera</i>	<i>Routine Mechanised Maintenance opening of Mitimito-Kitovu</i>	<i>Source: Other Transfers from Central Government</i> 21,238
<b>Total for LCIII: Bukabooli</b>		<b>County: Bunya</b>	<b>20,423</b>
<i>LCII: Matovu</i>	<i>Bukanga</i>	<i>Road opening and shaping of kalagala- kikunu-bukanga Road 3.2 Kms</i>	<i>Source: Other Transfers from Central Government</i> 20,423
<b>Total for LCIII: Bukatube</b>		<b>County: Bunya</b>	<b>20,671</b>
<i>LCII: Buyemba</i>	<i>Bukatube</i>	<i>Routine Mechanized maintenance</i>	<i>Source: Other Transfers from Central Government</i> 10,014
<i>LCII: Lwanika</i>	<i>Bukatube</i>	<i>Routine mechanized Maintenance Katamu Sulai-Mugonelo 1.83km</i>	<i>Source: Other Transfers from Central Government</i> 10,657
<b>Total for LCIII: Busakira</b>		<b>County: Bunya</b>	<b>13,590</b>
<i>LCII: Kaluba</i>	<i>Busakira</i>	<i>Routine Mechanised Maitenance of kaluuba A- Kaluuba C road</i>	<i>Source: Other Transfers from Central Government</i> 13,590
<b>Total for LCIII: Mpungwe</b>		<b>County: Bunya</b>	<b>11,983</b>
<i>LCII: Maina</i>	<i>Mwezi-Igamba 2.7km</i>	<i>Road opening and shaping of Mwezi-Igamba 2.7km</i>	<i>Source: Other Transfers from Central Government</i> 11,983
<b>Total for LCIII: Buwaaya</b>		<b>County: Bunya</b>	<b>10,205</b>
<i>LCII: Isikiro</i>	<i>Ntinda-Ibanga -Kikubo Road section(1.7km)</i>	<i>Routine Mechanised Maintenance of Ntinda-Ibanga - Kikubo Road section(1.7km)</i>	<i>Source: Other Transfers from Central Government</i> 10,205

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**FY 2020/21**

<b>Total for LCIII: Jagusi</b>		<b>County: Bunya</b>		<b>6,076</b>
<i>LCII: Jagusi</i>	<i>Bukabambwe road</i>	<i>Road Opening of Bukabambwe road 1.6KM</i>	<i>Source: Other Transfers from Central Government</i>	6,076
<b>Total for LCIII: Kigandalo</b>		<b>County: Bunya</b>		<b>14,799</b>
<i>LCII: Kigandalo</i>	<i>Kigandalo</i>	<i>Routine Mechanised Maintenance of Lukunu-Ndalaegobwe-Nakazigo Rd</i>	<i>Source: Other Transfers from Central Government</i>	14,799
<b>Total for LCIII: Baitambogwe</b>		<b>County: Bunya</b>		<b>17,397</b>
<i>LCII: Mulingirire</i>	<i>Baitambogwe</i>	<i>Routine Mechanized maintenance of Igulu 1Km and Batuwadde Road 1KM</i>	<i>Source: Other Transfers from Central Government</i>	17,397
<b>Total Cost of output048151</b>		<b>0</b>	<b>184,389</b>	<b>0</b>
		<b>0</b>	<b>0</b>	<b>184,389</b>
		<b>0</b>	<b>207,330</b>	<b>0</b>
		<b>0</b>	<b>0</b>	<b>207,330</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>				
263104 Transfers to other govt. units (Current)		0	356,636	0
		0	0	356,636
		0	184,202	0
		0	0	184,202
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>		<b>139,202</b>
<i>LCII: Ikulwe</i>	<i>Mayuge Town Council</i>	<i>RMM of Mulo (0.69km) and Ikoba (0.97km)</i>	<i>Source: Other Transfers from Central Government</i>	24,966
<i>LCII: Kasugu</i>	<i>Mayuge Town Council</i>	<i>RMM of Sajjabi Road-0.5, Luwanula-Maleka-0.7km, Police Vision Road-0.5KM</i>	<i>Source: Other Transfers from Central Government</i>	25,568
<i>LCII: Kavule</i>	<i>.Mayuge Town Council-</i>	<i>Routine Manual Maintenance Ngobi Road, Kyebando Road, Magumba Road, Mwanja Road, Sarah Ntiro Road, Kimaka Ark Road, Igamba Road, Iyundu Road 8km</i>	<i>Source: Other Transfers from Central Government</i>	4,400
<i>LCII: Kavule</i>	<i>.Mayuge Town Council - Repair of vehicles</i>	<i>Mechanical Imprest</i>	<i>Source: Other Transfers from Central Government</i>	12,013
<i>LCII: Kavule</i>	<i>Magamaga Town Council</i>	<i>Administrative Costs</i>	<i>Source: Other Transfers from Central Government</i>	5,478

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LCII: Kavule	Mayuge Town Council	Routine Mechanized Maintenance of Meny(1.17), Mwami(0.35) Kiyemba()	Source: Other Transfers from Central Government	39,555							
LCII: Kyebando	Mayuge Town Council	Routine Mechanised maintenance of Kiiiza -05, Kadongo-0.5, Mwebe-0.5 Mwima-0.31	Source: Other Transfers from Central Government	27,222							
<b>Total for LCIII: Magamaga TC</b>			<b>County: Bunya</b>	<b>45,000</b>							
LCII: Bukoli	Magamaga Town Council	RMM of Quarry Road -0.1km	Source: Other Transfers from Central Government	14,827							
LCII: Magamaga	Magamaga Town	Road works Exps	Source: Other Transfers from Central Government	3,250							
LCII: Magamaga	Magamaga Town Council	Routine Mechanized Maintenance of Nekemiya Road	Source: Other Transfers from Central Government	8,869							
LCII: Wabulungu	Magamaga Town Council	Routine Mechanized maintenance of wabulugu-Wagona Road- 2.4km	Source: Other Transfers from Central Government	18,054							
<b>Total Cost of output048156</b>		<b>0</b>	<b>356,636</b>	<b>0</b>	<b>0</b>	<b>356,636</b>	<b>0</b>	<b>184,202</b>	<b>0</b>	<b>0</b>	<b>184,202</b>

**048157 Bottle necks Clearance on Community Access Roads**

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	129,345	0	0	129,345
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**Total for LCIII: Malongo** **County: Bunya** **129,345**

LCII: Bukatabira	Selected Swamps	Swamp Improvement of Kabere Swamp 1.0km (Mpungwe Kioga Road) , Igamba-Giligili Swamp 0.8km and Nondwe - Namaiga swamp( 0.4km) and Nakibago-Bugoto Swamp 1.3km	Source: Other Transfers from Central Government	129,345
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<b>Total Cost of output048157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,345</b>	<b>0</b>	<b>0</b>	<b>129,345</b>
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**048158 District Roads Maintainence (URF)**

263367 Sector Conditional Grant (Non-Wage)	0	573,896	0	0	573,896	0	617,570	0	0	617,570
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<b>Total for LCIII: Imanyiro</b>		<b>County: Bunya</b>		<b>4,279</b>
<i>LCII: Mbaale</i>	<i>Luyira-Mbaale 3.59km</i>	<i>Routine manual maintenance of Luyira-Mbaale 3.89km</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,279</i>
<b>Total for LCIII: Malongo</b>		<b>County: Bunya</b>		<b>192,701</b>
<i>LCII: Bukatabira</i>	<i>Bukatabira-Bulubudhe-Malongo 3.51km</i>	<i>Routine manual maintenance of Bukatabira-Bulubudhe-Malongo 3.51km</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,861</i>
<i>LCII: Bukatabira</i>	<i>Bukatabira-Kabuuka 10.64km</i>	<i>Routine manual maintenance of Bukatabira-Kabuuka 10.64km</i>	<i>Source: Other Transfers from Central Government</i>	<i>11,264</i>
<i>LCII: Bukatabira</i>	<i>Bumwena-Bukatabira Swamp(1.5km)</i>	<i>Routine Mechanisedl maintenance of Bumwenha-Bukatabira swamp</i>	<i>Source: Other Transfers from Central Government</i>	<i>62,250</i>
<i>LCII: Bukatabira</i>	<i>Malongo</i>	<i>Routine manual maintenance of bukatabira-Namavundu</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,566</i>
<i>LCII: Namadhi</i>	<i>Namadhi-Bukagabo-Nango 7.84km</i>	<i>Routine mechanized maintenance of Namadhi-Bukagabo-Nango 7.84km</i>	<i>Source: Other Transfers from Central Government</i>	<i>109,760</i>
<b>Total for LCIII: Kityerera</b>		<b>County: Bunya</b>		<b>149,292</b>
<i>LCII: Bukalenzi</i>	<i>Kityerera</i>	<i>Routine manual maintenance of Bugadde-Nakirimira 2.96km</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,256</i>
<i>LCII: Kityerera</i>	<i>Bugadde-Kikoli-Maumu-Buseera</i>	<i>Routine mechanised maintenance of Bugadde-Kikoli-Maumu-Buseera (9.68km)</i>	<i>Source: Other Transfers from Central Government</i>	<i>135,520</i>

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<i>LCII: Kityerera</i>	<i>Kityerera-Kibungo 9.56km</i>	<i>Routine manual maintenance of Kityerera-Kibungo 9.56km</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,516</i>
<b>Total for LCIII: Bukatube</b>		<b>County: Bunya</b>		<b>25,146</b>
<i>LCII: Bukaleba</i>	<i>bukasero-Budhala 2.5km</i>	<i>Routine manual maintenance of Bukasero-Budhala 2.5km</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,750</i>
<i>LCII: Buyemba</i>	<i>Bukatube-Busakira</i>	<i>Routine manual maintenance of Kaluuba-Luubu 9.43km</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,373</i>
<i>LCII: Buyemba</i>	<i>Buyemba-Kabuki 4.57km</i>	<i>Routine manual maintenance of Buyemba-Kabuki 4.57km</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,027</i>
<i>LCII: Lwanika</i>	<i>Kapaluko-Lwanka</i>	<i>Routine manual maintenance of Kapaluko-Lwanika 4.96km</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,456</i>
<i>LCII: Lwanika</i>	<i>Luubu-Bukasero 1.4km</i>	<i>Routine manual maintenance of Luubu-Bukasero 1.4km</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,540</i>
<b>Total for LCIII: Busakira</b>		<b>County: Bunya</b>		<b>37,286</b>
<i>LCII: Bukunja</i>	<i>Mabirizi-Bukunja-Busenda 5.26km</i>	<i>Routine manual maintenance of Mabirizi-Bukunja-Busenda 5.26km</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,786</i>
<i>LCII: Kaluba</i>	<i>Kaluuba-Buyere B</i>	<i>Routine mechanised maintenance of Kaluuba-Buyere B (2.3km)</i>	<i>Source: Other Transfers from Central Government</i>	<i>31,500</i>
<b>Total for LCIII: Mpungwe</b>		<b>County: Bunya</b>		<b>19,712</b>
<i>LCII: Buyere</i>	<i>Buwaya-Mpungwe</i>	<i>Routine manual maintenance of Buwaya-Mpungwe-Kioga 17.92km</i>	<i>Source: Other Transfers from Central Government</i>	<i>19,712</i>

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<b>Total for LCIII: Buwaaya</b>		<b>County: Bunya</b>								<b>97,580</b>	
<i>LCII: Isikiro</i>	<i>Isikiro-Kabayingire</i>	<i>Routine mechanised maintenance of Isikiro-Kabayingire (6.97km)</i>	<i>Source: Other Transfers from Central Government</i>							97,580	
<b>Total for LCIII: Kigandalo</b>		<b>County: Bunya</b>								<b>18,392</b>	
<i>LCII: Kigandalo</i>	<i>Nondwe-Bugoto</i>	<i>Routine manual maintenance of Nondwe-Bugoto Road 16.7km</i>	<i>Source: Other Transfers from Central Government</i>							18,392	
<b>Total for LCIII: Baitambogwe</b>		<b>County: Bunya</b>								<b>73,182</b>	
<i>LCII: Bugodi</i>	<i>Baitambogwe-Buvuba-Wainha 2.62km</i>	<i>Routine manual maintenance of Baitambogwe-Buvuba-Wainha 2.62km</i>	<i>Source: Other Transfers from Central Government</i>							2,882	
<i>LCII: Igeyero</i>	<i>Kyankuzi-Nalwesambula-Igeyero 4.47km</i>	<i>Routine manual maintenance of Kyankuzi-Nalwesambula-Igeyero 4.47km</i>	<i>Source: Other Transfers from Central Government</i>							4,917	
<i>LCII: Lugolole</i>	<i>Buluba-Musita 2.57km</i>	<i>Routine manual maintenance of Buluba-Musita 2.57km</i>	<i>Source: Other Transfers from Central Government</i>							2,827	
<i>LCII: Lugolole</i>	<i>Musita- buyere</i>	<i>Routine mechanised maintenance of Musita- buyere (3.89km)</i>	<i>Source: Other Transfers from Central Government</i>							54,460	
<i>LCII: Mulingirire</i>	<i>Baitambogwe</i>	<i>Routine manual maintenance of Musita-Namusenwa-Butte 7.36 km</i>	<i>Source: Other Transfers from Central Government</i>							8,096	
<b>Total Cost of output048158</b>		<b>0</b>	<b>573,896</b>	<b>0</b>	<b>0</b>	<b>573,896</b>	<b>0</b>	<b>617,570</b>	<b>0</b>	<b>0</b>	<b>617,570</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>1,114,922</b>	<b>0</b>	<b>0</b>	<b>1,114,922</b>	<b>0</b>	<b>1,138,447</b>	<b>0</b>	<b>0</b>	<b>1,138,447</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>048180 Rural roads construction and rehabilitation</b>											
312103 Roads and Bridges	0	0	200,000	0	200,000	0	0	0	0	0	

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<b>Total Cost of output048180</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>182,229</b>	<b>1,245,212</b>	<b>200,000</b>	<b>0</b>	<b>1,627,441</b>	<b>182,229</b>	<b>1,271,747</b>	<b>0</b>	<b>0</b>	<b>1,453,976</b>
<b>Total cost of Roads and Engineering</b>	<b>182,229</b>	<b>1,245,212</b>	<b>200,000</b>	<b>0</b>	<b>1,627,441</b>	<b>182,229</b>	<b>1,271,747</b>	<b>0</b>	<b>0</b>	<b>1,453,976</b>

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**Water**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,575</b>	<b>27,431</b>	<b>114,946</b>
Sector Conditional Grant (Non-Wage)	36,575	27,431	114,946
<b>Development Revenues</b>	<b>527,917</b>	<b>527,917</b>	<b>1,270,045</b>
Sector Development Grant	508,115	508,115	1,250,243
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>564,492</b>	<b>555,349</b>	<b>1,384,991</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36,575	27,432	114,946
<b>Development Expenditure</b>			
Domestic Development	527,917	196,371	1,270,045
External Financing	0	0	0
<b>Total Expenditure</b>	<b>564,492</b>	<b>223,802</b>	<b>1,384,991</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
221002 Workshops and Seminars	0	2,970	0	0	2,970	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,316	0	0	5,316	0	960	0	0	960
221012 Small Office Equipment	0	0	0	0	0	0	2,640	0	0	2,640
222001 Telecommunications	0	0	0	0	0	0	1,080	0	0	1,080
223006 Water	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	2,600	0	0	2,600
228001 Maintenance - Civil	0	0	0	0	0	0	13,800	0	0	13,800

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<b>Total Cost of output098101</b>	<b>0</b>	<b>8,286</b>	<b>0</b>	<b>0</b>	<b>8,286</b>	<b>0</b>	<b>25,680</b>	<b>0</b>	<b>0</b>	<b>25,680</b>
<b>098102 Supervision, monitoring and coordination</b>										
221002 Workshops and Seminars	0	3,452	0	0	3,452	0	7,031	0	0	7,031
221011 Printing, Stationery, Photocopying and Binding	0	844	0	0	844	0	0	0	0	0
227001 Travel inland	0	12,690	0	0	12,690	0	13,253	0	0	13,253
<b>Total Cost of output098102</b>	<b>0</b>	<b>16,986</b>	<b>0</b>	<b>0</b>	<b>16,986</b>	<b>0</b>	<b>20,284</b>	<b>0</b>	<b>0</b>	<b>20,284</b>
<b>098104 Promotion of Community Based Management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	7,962	0	0	7,962
227001 Travel inland	0	11,303	0	0	11,303	0	56,404	0	0	56,404
<b>Total Cost of output098104</b>	<b>0</b>	<b>11,303</b>	<b>0</b>	<b>0</b>	<b>11,303</b>	<b>0</b>	<b>64,366</b>	<b>0</b>	<b>0</b>	<b>64,366</b>
<b>098105 Promotion of Sanitation and Hygiene</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,615	0	0	4,615
<b>Total Cost of output098105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,615</b>	<b>0</b>	<b>0</b>	<b>4,615</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>36,575</b>	<b>0</b>	<b>0</b>	<b>36,575</b>	<b>0</b>	<b>114,946</b>	<b>0</b>	<b>0</b>	<b>114,946</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098172 Administrative Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	40,660	0	40,660
<b>Total for LCIII: Mayuge TC</b>	<b>County: Bunya</b>									<b>40,660</b>
<i>LCII: Ikulwe</i>	<i>Water Quality Testing in Selected Subcounties</i>		<i>Feasibility Studies - Capital Works-566</i>		<i>Source: Sector Development Grant</i>					<i>40,660</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	31,001	0	31,001
<b>Total for LCIII: Mayuge TC</b>	<b>County: Bunya</b>									<b>31,001</b>
<i>LCII: Ikulwe</i>	<i>Retention of Projects for FY 2019-20</i>		<i>Engineering and Design studies and Plans - Contractor-477</i>		<i>Source: Sector Development Grant</i>					<i>31,001</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	47,424	0	47,424	0	0	19,802	0	19,802

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<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>	<b>6,550</b>
<i>LCII: Ikuwe</i>	<i>CLTS activities for 2nd qtr</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Transitional Development Grant</i> 6,550
<b>Total for LCIII: Baitambogwe</b>		<b>County: Bunya</b>	<b>13,252</b>
<i>LCII: Mulingirire</i>	<i>CLTS 3rd Quarter Activities in Baita and Buwaya</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Transitional Development Grant</i> 5,830
<i>LCII: Mulingirire</i>	<i>CLTS 4th Quarter Activities</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Transitional Development Grant</i> 1,122
<i>LCII: Mulingirire</i>	<i>CLTS activities in Baitambogwe and Buwaya SCs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i> 6,300
<b>Total Cost of output098172</b>		<b>0 0 47,424 0</b>	<b>47,424 0 0 91,463 0 91,463</b>
<b>098175 Non Standard Service Delivery Capital</b>			
281501 Environment Impact Assessment for Capital Works	0	0	4,000 0 4,000 0 0 0 0 0
281502 Feasibility Studies for Capital Works	0	0	19,802 0 19,802 0 0 0 0 0
281503 Engineering and Design Studies & Plans for capital works	0	0	37,810 0 37,810 0 0 0 0 0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,591 0 1,591 0 0 0 46,032 0 46,032
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>	<b>46,032</b>
<i>LCII: Ikuwe</i>	<i>Salary for 02 Contract Staff</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 46,032
<b>Total Cost of output098175</b>		<b>0 0 63,203 0</b>	<b>63,203 0 0 46,032 0 46,032</b>
<b>098180 Construction of public latrines in RGCs</b>			
312101 Non-Residential Buildings	0	0	0 0 0 0 0 0 32,350 0 32,350
<b>Total for LCIII: Bukatube</b>		<b>County: Bunya</b>	<b>32,350</b>
<i>LCII: Bukaleba</i>	<i>5 Stance at Namugogo RGC</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 32,350
<b>Total Cost of output098180</b>		<b>0 0 0 0</b>	<b>0 0 0 32,350 0 32,350</b>
<b>098183 Borehole drilling and rehabilitation</b>			
281501 Environment Impact Assessment for Capital Works	0	0	0 0 0 0 0 0 6,000 0 6,000

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<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>								<b>6,000</b>
<i>LCII: Ikulwe</i>	<i>Environmental screening and scoping</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>						<i>6,000</i>	
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	3,000	0	<b>3,000</b>
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>								<b>3,000</b>
<i>LCII: Ikulwe</i>	<i>Procurement Expenses (advert for capital works)</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>						<i>3,000</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	6,000	0	<b>6,000</b>
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>								<b>6,000</b>
<i>LCII: Ikulwe</i>	<i>Supervision and monitoring of boreholes</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>						<i>6,000</i>	
312104 Other Structures	0	0	417,290	0	417,290	0	0	730,200	0	<b>730,200</b>
<b>Total for LCIII: Imanyiro</b>		<b>County: Bunya</b>								<b>72,000</b>
<i>LCII: Magada</i>	<i>New Borehole at wante</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>						<i>24,000</i>	
<i>LCII: Mbaale</i>	<i>New Borehole at Wanswa</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>						<i>24,000</i>	
<i>LCII: Nkombe</i>	<i>Kitovu</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>						<i>24,000</i>	
<b>Total for LCIII: Wairasa</b>		<b>County: Bunya</b>								<b>48,000</b>
<i>LCII: Busuyi</i>	<i>New Borehole at Busowanire</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>						<i>24,000</i>	
<i>LCII: Iguluibi</i>	<i>New Borehole at Iguluibi B</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>						<i>24,000</i>	
<b>Total for LCIII: Malongo</b>		<b>County: Bunya</b>								<b>150,360</b>
<i>LCII: Bumwena</i>	<i>Rehabilitation of one Borehole at Bukizibu B</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>						<i>7,740</i>	
<i>LCII: Bumwena</i>	<i>Rehabilitation of one Borehole at Bulubudhe</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>						<i>7,740</i>	

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LCII: Malongo	02 Production wells at Nango RGC	Construction Services - Civil Works-392	Source: Sector Development Grant	63,600
LCII: Malongo	New Borehole at Kitovu PS Namavundu	Construction Services - Civil Works-392	Source: Sector Development Grant	24,000
LCII: Malongo	One Production Well at Bwondha RGC	Construction Services - Civil Works-392	Source: Sector Development Grant	31,800
LCII: Malongo	Rehabilitation of one Borehole at Malongo HCII	Construction Services - Civil Works-392	Source: Sector Development Grant	7,740
LCII: Namoni	Rehabilitation of one Borehole at Namoni Beach	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	7,740
<b>Total for LCIII: Kityerera</b>		<b>County: Bunya</b>		<b>47,220</b>
LCII: Kityerera	Rehabilitation of one Borehole at Bugadde	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	7,740
LCII: Ndaiga	Rehabilitation of one Borehole at Ndaiga B	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	7,740
LCII: Wandegeya	New Borehole at Nhendha A	Construction Services - Civil Works-392	Source: Sector Development Grant	24,000
LCII: Wandegeya	Rehabilitation of one Borehole at Wandegeya B	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	7,740
<b>Total for LCIII: Bukabooli</b>		<b>County: Bunya</b>		<b>95,220</b>
LCII: Bugoto	Rehabilitation of one Borehole at Nawampogo	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	7,740
LCII: Bukabooli	New Borehole at Kalagala	Construction Services - Civil Works-392	Source: Sector Development Grant	24,000
LCII: Mairinya	New Borehole at Luwuta	Construction Services - Civil Works-392	Source: Sector Development Grant	24,000
LCII: Mairinya	Rehabilitation of one Borehole at Mairinya	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	7,740

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<i>LCII: Matovu</i>	<i>New Borehole at Nakibago</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>24,000</i>
<i>LCII: Matovu</i>	<i>Rehabilitation of one Borehole at Nabiwero</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>7,740</i>
<b>Total for LCIII: Bukatube</b>		<b>County: Bunya</b>		<b>119,220</b>
<i>LCII: Buyemba</i>	<i>New Borehole at Buyemba B</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>24,000</i>
<i>LCII: Lwanika</i>	<i>Rehabilitation of one Borehole at Lukindu A</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>7,740</i>
<i>LCII: Mauta</i>	<i>New Borehole at Kyando</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>24,000</i>
<i>LCII: Mauta</i>	<i>New Borehole at Mauta</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>24,000</i>
<i>LCII: Mauta</i>	<i>St Joseph Kabuuki</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>7,740</i>
<i>LCII: Mbirabira</i>	<i>New Borehole at Bufuta</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>24,000</i>
<i>LCII: Mbirabira</i>	<i>Rehabilitation of one Borehole at Mbirabira</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>7,740</i>
<b>Total for LCIII: Busakira</b>		<b>County: Bunya</b>		<b>7,740</b>
<i>LCII: Wambete</i>	<i>Rehabilitation of one Borehole at Wambete</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>7,740</i>
<b>Total for LCIII: Mpungwe</b>		<b>County: Bunya</b>		<b>31,740</b>
<i>LCII: Buyere</i>	<i>New Borehole at Musima</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>24,000</i>
<i>LCII: Muggi</i>	<i>Rehabilitation of one Borehole at Muggi</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>7,740</i>

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<b>Total for LCIII: Buwaaya</b>		<b>County: Bunya</b>		<b>31,740</b>							
LCII: Buwaiswa	Rehabilitation of one Borehole at Buwaiswa	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	7,740							
LCII: Nangamba	New Borehole at Iwuba	Construction Services - Civil Works-392	Source: Sector Development Grant	24,000							
<b>Total for LCIII: Kigandalo</b>		<b>County: Bunya</b>		<b>78,960</b>							
LCII: Isenda	New Borehole at Isenda	Construction Services - Civil Works-392	Source: Sector Development Grant	24,000							
LCII: Isenda	Rehabilitation of one Borehole at Isendha PS	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	7,740							
LCII: Kigandalo	Rehabilitation of one Borehole at Kigandalo SS	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	7,740							
LCII: Kigulu	Rehabilitation of one Borehole at Bugulu HC II	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	7,740							
LCII: Kioga (Mayengo)	Rehabilitation of one Borehole at Buyego HCII	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	7,740							
LCII: Kyoga	New Borehole at Nakavule	Construction Services - Civil Works-392	Source: Sector Development Grant	24,000							
<b>Total for LCIII: Baitambogwe</b>		<b>County: Bunya</b>		<b>48,000</b>							
LCII: Bugodi	New Borehole at Bugodi A	Construction Services - Civil Works-392	Source: Sector Development Grant	24,000							
LCII: Igeyero	New Borehole at Igeyero B	Construction Services - Civil Works-392	Source: Sector Development Grant	24,000							
<b>Total Cost of output098183</b>		<b>0</b>	<b>0</b>	<b>417,290</b>	<b>0</b>	<b>417,290</b>	<b>0</b>	<b>0</b>	<b>745,200</b>	<b>0</b>	<b>745,200</b>
<b>098184 Construction of piped water supply system</b>											
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	75,000	0	75,000
<b>Total for LCIII: Malongo</b>		<b>County: Bunya</b>		<b>75,000</b>							
LCII: Malongo	Engineering Feasibility studies	Feasibility Studies - Piped Water Systems-568	Source: Sector Development Grant	75,000							
312104 Other Structures		0	0	0	0	0	0	0	280,000	0	280,000

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<b>Total for LCIII: Malongo</b>	<b>County: Bunya</b>									<b>280,000</b>
<i>LCII: Malongo</i>	<i>Construction of Reservoir and Transmission Main</i>		<i>Construction Services - Water Schemes-418</i>			<i>Source: Sector Development Grant</i>				<i>280,000</i>
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355,000</b>	<b>0</b>	<b>355,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>527,917</b>	<b>0</b>	<b>527,917</b>	<b>0</b>	<b>0</b>	<b>1,270,045</b>	<b>0</b>	<b>1,270,045</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>36,575</b>	<b>527,917</b>	<b>0</b>	<b>564,492</b>	<b>0</b>	<b>114,946</b>	<b>1,270,045</b>	<b>0</b>	<b>1,384,991</b>
<b>Total cost of Water</b>	<b>0</b>	<b>36,575</b>	<b>527,917</b>	<b>0</b>	<b>564,492</b>	<b>0</b>	<b>114,946</b>	<b>1,270,045</b>	<b>0</b>	<b>1,384,991</b>

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*Natural Resources*

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>260,427</b>	<b>203,005</b>	<b>267,379</b>
District Unconditional Grant (Non-Wage)	42,560	39,805	21,280
District Unconditional Grant (Wage)	194,986	146,240	194,986
Locally Raised Revenues	9,112	6,634	7,112
Sector Conditional Grant (Non-Wage)	13,769	10,327	44,001
<b>Development Revenues</b>	<b>17,000</b>	<b>17,852</b>	<b>17,000</b>
District Discretionary Development Equalization Grant	17,000	17,852	17,000
<b>Total Revenues shares</b>	<b>277,427</b>	<b>220,857</b>	<b>284,379</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	194,986	146,084	194,986
Non Wage	65,441	44,063	72,393
<b>Development Expenditure</b>			
Domestic Development	17,000	17,852	17,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>277,427</b>	<b>207,999</b>	<b>284,379</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	194,986	0	0	0	194,986	194,986	0	0	0	194,986
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,000	0	0	2,000
227001 Travel inland	0	18,121	4,000	0	22,121	0	19,877	4,000	0	23,877
<b>Total Cost of output098301</b>	<b>194,986</b>	<b>20,521</b>	<b>4,000</b>	<b>0</b>	<b>219,507</b>	<b>194,986</b>	<b>21,877</b>	<b>4,000</b>	<b>0</b>	<b>220,863</b>
<b>098303 Tree Planting and Afforestation</b>										
224001 Medical and Agricultural supplies	0	0	10,000	0	10,000	0	0	0	0	0

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224006 Agricultural Supplies	0	0	0	0	0	0	10,000	0	<b>10,000</b>	
227001 Travel inland	0	7,520	0	0	7,520	0	4,000	0	<b>4,000</b>	
<b>Total Cost of output098303</b>	<b>0</b>	<b>7,520</b>	<b>10,000</b>	<b>0</b>	<b>17,520</b>	<b>0</b>	<b>4,000</b>	<b>10,000</b>	<b>0</b>	
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	16,438	0	<b>16,438</b>	
<b>Total Cost of output098306</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>16,438</b>	<b>0</b>	<b>0</b>	
<b>098307 River Bank and Wetland Restoration</b>										
224001 Medical and Agricultural supplies	0	4,000	0	0	4,000	0	0	0	<b>0</b>	
227001 Travel inland	0	2,000	0	0	2,000	0	19,726	0	<b>19,726</b>	
<b>Total Cost of output098307</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>19,726</b>	<b>0</b>	<b>0</b>	
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	3,760	0	0	3,760	0	0	0	<b>0</b>	
<b>Total Cost of output098308</b>	<b>0</b>	<b>3,760</b>	<b>0</b>	<b>0</b>	<b>3,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	3,760	3,000	0	6,760	0	3,240	3,000	<b>6,240</b>	
<b>Total Cost of output098309</b>	<b>0</b>	<b>3,760</b>	<b>3,000</b>	<b>0</b>	<b>6,760</b>	<b>0</b>	<b>3,240</b>	<b>3,000</b>	<b>0</b>	
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
225001 Consultancy Services- Short term	0	9,520	0	0	9,520	0	0	0	<b>0</b>	
227001 Travel inland	0	9,360	0	0	9,360	0	7,112	0	<b>7,112</b>	
<b>Total Cost of output098310</b>	<b>0</b>	<b>18,880</b>	<b>0</b>	<b>0</b>	<b>18,880</b>	<b>0</b>	<b>7,112</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Higher LG Services</b>	<b>194,986</b>	<b>65,441</b>	<b>17,000</b>	<b>0</b>	<b>277,427</b>	<b>194,986</b>	<b>72,393</b>	<b>17,000</b>	<b>0</b>	
<b>Total cost of Natural Resources Management</b>	<b>194,986</b>	<b>65,441</b>	<b>17,000</b>	<b>0</b>	<b>277,427</b>	<b>194,986</b>	<b>72,393</b>	<b>17,000</b>	<b>0</b>	
<b>Total cost of Natural Resources</b>	<b>194,986</b>	<b>65,441</b>	<b>17,000</b>	<b>0</b>	<b>277,427</b>	<b>194,986</b>	<b>72,393</b>	<b>17,000</b>	<b>0</b>	

# Vote:535 Mayuge District

# FY 2020/21

## Community Based Services

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>384,770</b>	<b>238,897</b>	<b>942,410</b>
District Unconditional Grant (Non-Wage)	6,260	3,918	6,260
District Unconditional Grant (Wage)	151,386	117,783	166,818
Locally Raised Revenues	17,340	9,460	12,340
Other Transfers from Central Government	58,833	0	587,458
Sector Conditional Grant (Non-Wage)	121,458	91,093	115,922
Urban Unconditional Grant (Wage)	29,493	16,643	53,612
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>384,770</b>	<b>238,897</b>	<b>942,410</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	180,879	134,427	220,430
Non Wage	203,891	79,246	721,980
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>384,770</b>	<b>213,673</b>	<b>942,410</b>

### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221002 Workshops and Seminars	0	4,240	0	0	4,240	0	2,052	0	0	2,052
221009 Welfare and Entertainment	0	3,430	0	0	3,430	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	450	0	0	450

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	421	0	0	<b>421</b>
227001 Travel inland	0	6,150	0	0	6,150	0	15,865	0	<b>15,865</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,670	0	<b>1,670</b>
<b>Total Cost of output108102</b>	<b>0</b>	<b>13,820</b>	<b>0</b>	<b>0</b>	<b>13,820</b>	<b>0</b>	<b>20,458</b>	<b>0</b>	<b>20,458</b>

**108105 Adult Learning**

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,155	0	0	3,155	0	740	0	<b>740</b>
227001 Travel inland	0	3,000	0	0	3,000	0	16,955	0	<b>16,955</b>
<b>Total Cost of output108105</b>	<b>0</b>	<b>19,555</b>	<b>0</b>	<b>0</b>	<b>19,555</b>	<b>0</b>	<b>17,695</b>	<b>0</b>	<b>17,695</b>

**108107 Gender Mainstreaming**

227001 Travel inland	0	3,000	0	0	3,000	0	3,800	0	<b>3,800</b>
<b>Total Cost of output108107</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>

**108108 Children and Youth Services**

227001 Travel inland	0	17,546	0	0	17,546	0	12,866	0	<b>12,866</b>
<b>Total Cost of output108108</b>	<b>0</b>	<b>17,546</b>	<b>0</b>	<b>0</b>	<b>17,546</b>	<b>0</b>	<b>12,866</b>	<b>0</b>	<b>12,866</b>

**108109 Support to Youth Councils**

221002 Workshops and Seminars	0	12,423	0	0	12,423	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	2,203	0	0	2,203	0	4,863	0	<b>4,863</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,679	0	0	1,679	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	486	0	0	486	0	0	0	<b>0</b>
227001 Travel inland	0	38,762	0	0	38,762	0	9,070	0	<b>9,070</b>
228002 Maintenance - Vehicles	0	3,280	0	0	3,280	0	0	0	<b>0</b>
<b>Total Cost of output108109</b>	<b>0</b>	<b>58,833</b>	<b>0</b>	<b>0</b>	<b>58,833</b>	<b>0</b>	<b>13,933</b>	<b>0</b>	<b>13,933</b>

**108110 Support to Disabled and the Elderly**

221002 Workshops and Seminars	0	6,073	0	0	6,073	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	0	0	0	0	5,940	0	<b>5,940</b>
227001 Travel inland	0	17,570	0	0	17,570	0	35,920	0	<b>35,920</b>
282101 Donations	0	30,000	0	0	30,000	0	0	0	<b>0</b>
<b>Total Cost of output108110</b>	<b>0</b>	<b>53,643</b>	<b>0</b>	<b>0</b>	<b>53,643</b>	<b>0</b>	<b>41,860</b>	<b>0</b>	<b>41,860</b>

**108112 Work based inspections**

227001 Travel inland	0	0	0	0	0	0	5,000	0	<b>5,000</b>
<b>Total Cost of output108112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

**108113 Labour dispute settlement**

221002 Workshops and Seminars	0	3,300	0	0	3,300	0	0	0	<b>0</b>
227001 Travel inland	0	4,040	0	0	4,040	0	5,431	0	<b>5,431</b>

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<b>Total Cost of output108113</b>	<b>0</b>	<b>7,340</b>	<b>0</b>	<b>0</b>	<b>7,340</b>	<b>0</b>	<b>5,431</b>	<b>0</b>	<b>0</b>	<b>5,431</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	4,880	0	0	4,880	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,294	0	0	4,294	0	8,900	0	0	8,900
<b>Total Cost of output108114</b>	<b>0</b>	<b>11,174</b>	<b>0</b>	<b>0</b>	<b>11,174</b>	<b>0</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>10,900</b>
<b>108116 Social Rehabilitation Services</b>										
227001 Travel inland	0	0	0	0	0	0	3,073	0	0	3,073
<b>Total Cost of output108116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,073</b>	<b>0</b>	<b>0</b>	<b>3,073</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	180,879	0	0	0	180,879	220,430	0	0	0	220,430
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	5,460	0	0	5,460	0	44,165	0	0	44,165
282101 Donations	0	0	0	0	0	0	540,000	0	0	540,000
<b>Total Cost of output108117</b>	<b>180,879</b>	<b>8,660</b>	<b>0</b>	<b>0</b>	<b>189,539</b>	<b>220,430</b>	<b>586,965</b>	<b>0</b>	<b>0</b>	<b>807,395</b>
<b>Total Cost of Higher LG Services</b>	<b>180,879</b>	<b>193,571</b>	<b>0</b>	<b>0</b>	<b>374,450</b>	<b>220,430</b>	<b>721,980</b>	<b>0</b>	<b>0</b>	<b>942,410</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108151 Community Development Services for LLGs (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	10,320	0	0	10,320	0	0	0	0	0
<b>Total Cost of output108151</b>	<b>0</b>	<b>10,320</b>	<b>0</b>	<b>0</b>	<b>10,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>10,320</b>	<b>0</b>	<b>0</b>	<b>10,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>180,879</b>	<b>203,891</b>	<b>0</b>	<b>0</b>	<b>384,770</b>	<b>220,430</b>	<b>721,980</b>	<b>0</b>	<b>0</b>	<b>942,410</b>
<b>Total cost of Community Based Services</b>	<b>180,879</b>	<b>203,891</b>	<b>0</b>	<b>0</b>	<b>384,770</b>	<b>220,430</b>	<b>721,980</b>	<b>0</b>	<b>0</b>	<b>942,410</b>

**Vote:535 Mayuge District**

**FY 2020/21**

**Planning**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>178,539</b>	<b>121,736</b>	<b>185,390</b>
District Unconditional Grant (Non-Wage)	40,818	29,634	71,058
District Unconditional Grant (Wage)	80,642	60,482	74,520
Locally Raised Revenues	30,679	13,569	13,412
Urban Unconditional Grant (Wage)	26,400	18,052	26,400
<b>Development Revenues</b>	<b>312,002</b>	<b>272,519</b>	<b>286,131</b>
District Discretionary Development Equalization Grant	273,252	272,519	286,131
External Financing	38,750	0	0
<b>Total Revenues shares</b>	<b>490,541</b>	<b>394,255</b>	<b>471,521</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	107,042	78,534	100,920
Non Wage	71,497	43,203	84,470
<b>Development Expenditure</b>			
Domestic Development	273,252	163,859	286,131
External Financing	38,750	0	0
<b>Total Expenditure</b>	<b>490,541</b>	<b>285,596</b>	<b>471,521</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	107,042	0	0	0	107,042	100,920	0	0	0	100,920
221009 Welfare and Entertainment	0	2,440	0	0	2,440	0	5,200	0	0	5,200
227001 Travel inland	0	4,320	0	0	4,320	0	8,180	0	0	8,180
<b>Total Cost of output138301</b>	<b>107,042</b>	<b>6,760</b>	<b>0</b>	<b>0</b>	<b>113,802</b>	<b>100,920</b>	<b>13,380</b>	<b>0</b>	<b>0</b>	<b>114,300</b>

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**138302 District Planning**

221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	23,926	0	0	23,926	0	8,000	0	0	8,000
<b>Total Cost of output138302</b>	<b>0</b>	<b>23,926</b>	<b>0</b>	<b>0</b>	<b>23,926</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

**138303 Statistical data collection**

221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,580	0	0	2,580	0	3,580	0	0	3,580
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	7,826	0	0	7,826	0	6,469	0	0	6,469
<b>Total Cost of output138303</b>	<b>0</b>	<b>14,406</b>	<b>0</b>	<b>0</b>	<b>14,406</b>	<b>0</b>	<b>14,049</b>	<b>0</b>	<b>0</b>	<b>14,049</b>

**138304 Demographic data collection**

227001 Travel inland	0	7,406	0	38,750	46,156	0	10,817	0	0	10,817
<b>Total Cost of output138304</b>	<b>0</b>	<b>7,406</b>	<b>0</b>	<b>38,750</b>	<b>46,156</b>	<b>0</b>	<b>10,817</b>	<b>0</b>	<b>0</b>	<b>10,817</b>

**138306 Development Planning**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	11,000	0	0	11,000	0	8,224	0	0	8,224
<b>Total Cost of output138306</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>12,224</b>	<b>0</b>	<b>0</b>	<b>12,224</b>

**138308 Operational Planning**

227001 Travel inland	0	0	9,600	0	9,600	0	0	0	0	0
228004 Maintenance – Other	0	0	1,800	0	1,800	0	0	0	0	0
<b>Total Cost of output138308</b>	<b>0</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138309 Monitoring and Evaluation of Sector plans**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	9,500	0	0	9,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	6,000	0	14,000	0	2,700	0	0	2,700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,800	0	0	5,800
<b>Total Cost of output138309</b>	<b>0</b>	<b>8,000</b>	<b>6,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Higher LG Services</b>	<b>107,042</b>	<b>71,497</b>	<b>17,400</b>	<b>38,750</b>	<b>234,689</b>	<b>100,920</b>	<b>84,470</b>	<b>0</b>	<b>0</b>	<b>185,390</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138372 Administrative Capital**

281503 Engineering and Design Studies & Plans for capital works	0	0	59,990	0	59,990	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,406	0	20,406

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<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>								<b>20,406</b>
<i>LCII: Ikulwe</i>	<i>District Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>					20,406
312101 Non-Residential Buildings	0	0	31,000	0	31,000	0	0	72,565	0	72,565
<b>Total for LCIII: Malongo</b>		<b>County: Bunya</b>								<b>20,000</b>
<i>LCII: Bukatabira</i>	<i>Bukatabira PS</i>		<i>Building Construction - Contractor-216</i>		<i>Source: District Discretionary Development Equalization Grant</i>					20,000
<b>Total for LCIII: Bukabooli</b>		<b>County: Bunya</b>								<b>20,000</b>
<i>LCII: Bugumiya</i>	<i>Kyando</i>		<i>Building Construction - Latrines-237</i>		<i>Source: District Discretionary Development Equalization Grant</i>					20,000
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>								<b>12,565</b>
<i>LCII: Ikulwe</i>	<i>Retension</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: District Discretionary Development Equalization Grant</i>					5,565
<i>LCII: Ikulwe</i>	<i>Water borne Toilet at Council Hall</i>		<i>Building Construction - Expansions-220</i>		<i>Source: District Discretionary Development Equalization Grant</i>					7,000
<b>Total for LCIII: Kigandalo</b>		<b>County: Bunya</b>								<b>20,000</b>
<i>LCII: Kigandalo</i>	<i>Nakazigo PS</i>		<i>Building Construction - Foundation-224</i>		<i>Source: District Discretionary Development Equalization Grant</i>					20,000
312102 Residential Buildings	0	0	145,000	0	145,000	0	0	90,000	0	90,000
<b>Total for LCIII: Bukatube</b>		<b>County: Bunya</b>								<b>60,000</b>
<i>LCII: Lwanika</i>	<i>Bishop Hanington PS</i>		<i>Building Construction - Contractor-217</i>		<i>Source: District Discretionary Development Equalization Grant</i>					60,000
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>								<b>30,000</b>
<i>LCII: Ikulwe</i>	<i>District Administration Block</i>		<i>Building Construction - Offices-249</i>		<i>Source: District Discretionary Development Equalization Grant</i>					30,000
312103 Roads and Bridges	0	0	0	0	0	0	0	70,160	0	70,160
<b>Total for LCIII: Kigandalo</b>		<b>County: Bunya</b>								<b>70,160</b>
<i>LCII: Kigandalo</i>	<i>Nakazigo-Lukunu Bubaali DLSP, CAIP roads</i>		<i>Roads and Bridges - Construction Services-1560</i>		<i>Source: District Discretionary Development Equalization Grant</i>					70,160
312104 Other Structures	0	0	5,862	0	5,862	0	0	21,000	0	21,000

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<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>								<b>21,000</b>	
<i>LCII: Ikulwe</i>	<i>Motorvehicle Yard</i>	<i>Construction Services - Offices-403</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>19,000</i>		
<i>LCII: Ikulwe</i>	<i>OVC shelter</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>2,000</i>		
312203 Furniture & Fixtures	0	0	14,000	0	14,000	0	0	9,000	0	<b>9,000</b>	
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>								<b>9,000</b>	
<i>LCII: Ikulwe</i>	<i>Council Chairs</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>9,000</i>		
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	<b>3,000</b>	
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>								<b>3,000</b>	
<i>LCII: Ikulwe</i>	<i>LapTop</i>	<i>ICT - Computers-733</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>3,000</i>		
<b>Total Cost of output</b>	<b>138,372</b>	<b>0</b>	<b>0</b>	<b>255,852</b>	<b>0</b>	<b>255,852</b>	<b>0</b>	<b>0</b>	<b>286,131</b>	<b>0</b>	<b>286,131</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>255,852</b>	<b>0</b>	<b>255,852</b>	<b>0</b>	<b>0</b>	<b>286,131</b>	<b>0</b>	<b>286,131</b>	
<b>Total cost of Local Government Planning Services</b>	<b>107,042</b>	<b>71,497</b>	<b>273,252</b>	<b>38,750</b>	<b>490,541</b>	<b>100,920</b>	<b>84,470</b>	<b>286,131</b>	<b>0</b>	<b>471,521</b>	
<b>Total cost of Planning</b>	<b>107,042</b>	<b>71,497</b>	<b>273,252</b>	<b>38,750</b>	<b>490,541</b>	<b>100,920</b>	<b>84,470</b>	<b>286,131</b>	<b>0</b>	<b>471,521</b>	

**Vote:535 Mayuge District**

**FY 2020/21**

**Internal Audit**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>81,032</b>	<b>55,804</b>	<b>79,333</b>
District Unconditional Grant (Non-Wage)	21,573	16,180	21,573
District Unconditional Grant (Wage)	25,094	14,353	25,267
Locally Raised Revenues	12,454	8,838	10,454
Urban Unconditional Grant (Wage)	21,910	16,433	22,040
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	3,000	3,000	4,000
<b>Total Revenues shares</b>	<b>84,032</b>	<b>58,804</b>	<b>83,333</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	47,005	30,785	47,306
Non Wage	34,027	25,019	32,027
<b>Development Expenditure</b>			
Domestic Development	3,000	3,000	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>84,032</b>	<b>58,804</b>	<b>83,333</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	47,005	0	0	0	47,005	47,306	0	0	0	47,306
221011 Printing, Stationery, Photocopying and Binding	0	1,233	0	0	1,233	0	1,233	0	0	1,233
221017 Subscriptions	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	2,835	0	0	2,835	0	2,835	0	0	2,835
228002 Maintenance - Vehicles	0	1,717	0	0	1,717	0	1,717	0	0	1,717

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<b>Total Cost of output148201</b>	<b>47,005</b>	<b>8,785</b>	<b>0</b>	<b>0</b>	<b>55,790</b>	<b>47,306</b>	<b>8,785</b>	<b>0</b>	<b>0</b>	<b>56,092</b>
<b>148202 Internal Audit</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,233	0	0	1,233	0	0	0	0	0
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,835	0	0	2,835	0	0	0	0	0
227001 Travel inland	0	16,457	0	0	16,457	0	23,242	0	0	23,242
228002 Maintenance - Vehicles	0	1,717	0	0	1,717	0	0	0	0	0
<b>Total Cost of output148202</b>	<b>0</b>	<b>25,242</b>	<b>0</b>	<b>0</b>	<b>25,242</b>	<b>0</b>	<b>23,242</b>	<b>0</b>	<b>0</b>	<b>23,242</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of output148204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>47,005</b>	<b>34,027</b>	<b>0</b>	<b>0</b>	<b>81,032</b>	<b>47,306</b>	<b>32,027</b>	<b>4,000</b>	<b>0</b>	<b>83,333</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>47,005</b>	<b>34,027</b>	<b>3,000</b>	<b>0</b>	<b>84,032</b>	<b>47,306</b>	<b>32,027</b>	<b>4,000</b>	<b>0</b>	<b>83,333</b>
<b>Total cost of Internal Audit</b>	<b>47,005</b>	<b>34,027</b>	<b>3,000</b>	<b>0</b>	<b>84,032</b>	<b>47,306</b>	<b>32,027</b>	<b>4,000</b>	<b>0</b>	<b>83,333</b>

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*Trade, Industry and Local Development*

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>106,721</b>	<b>79,859</b>	<b>135,509</b>
District Unconditional Grant (Non-Wage)	8,905	9,659	38,905
District Unconditional Grant (Wage)	55,378	41,110	56,019
Locally Raised Revenues	7,907	5,930	5,907
Sector Conditional Grant (Non-Wage)	23,578	17,684	23,602
Urban Unconditional Grant (Wage)	10,953	5,477	11,077
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>106,721</b>	<b>79,859</b>	<b>135,509</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	66,331	46,587	67,095
Non Wage	40,390	30,022	68,414
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>106,721</b>	<b>76,609</b>	<b>135,509</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	1,100	0	0	1,100	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	328	0	0	328	0	2,328	0	0	2,328
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	8,212	0	0	8,212	0	32,853	0	0	32,853

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<b>Total Cost of output068301</b>	<b>0</b>	<b>10,040</b>	<b>0</b>	<b>0</b>	<b>10,040</b>	<b>0</b>	<b>37,081</b>	<b>0</b>	<b>0</b>	<b>37,081</b>
<b>068302 Enterprise Development Services</b>										
221007 Books, Periodicals & Newspapers	0	137	0	0	137	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	228	0	0	228	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,676	0	0	2,676	0	2,240	0	0	2,240
<b>Total Cost of output068302</b>	<b>0</b>	<b>3,541</b>	<b>0</b>	<b>0</b>	<b>3,541</b>	<b>0</b>	<b>2,360</b>	<b>0</b>	<b>0</b>	<b>2,360</b>
<b>068303 Market Linkage Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,058	0	0	2,058
227001 Travel inland	0	0	0	0	0	0	302	0	0	302
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,360</b>	<b>0</b>	<b>0</b>	<b>2,360</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	1,220	0	0	1,220	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	340	0	0	340	0	895	0	0	895
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,480	0	0	4,480	0	2,606	0	0	2,606
<b>Total Cost of output068304</b>	<b>0</b>	<b>6,040</b>	<b>0</b>	<b>0</b>	<b>6,040</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>5,900</b>
<b>068305 Tourism Promotional Services</b>										
221005 Hire of Venue (chairs, projector, etc)	0	200	0	0	200	0	400	0	0	400
221009 Welfare and Entertainment	0	500	0	0	500	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	3,924	0	0	3,924	0	960	0	0	960
<b>Total Cost of output068305</b>	<b>0</b>	<b>4,624</b>	<b>0</b>	<b>0</b>	<b>4,624</b>	<b>0</b>	<b>2,360</b>	<b>0</b>	<b>0</b>	<b>2,360</b>
<b>068306 Industrial Development Services</b>										
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,375	0	0	1,375
221011 Printing, Stationery, Photocopying and Binding	0	108	0	0	108	0	437	0	0	437
227001 Travel inland	0	4,924	0	0	4,924	0	729	0	0	729
<b>Total Cost of output068306</b>	<b>0</b>	<b>5,332</b>	<b>0</b>	<b>0</b>	<b>5,332</b>	<b>0</b>	<b>3,540</b>	<b>0</b>	<b>0</b>	<b>3,540</b>
<b>068308 Sector Management and Monitoring</b>										
211101 General Staff Salaries	66,331	0	0	0	66,331	67,095	0	0	0	67,095
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	1,085	0	0	1,085
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,320	0	0	1,320	0	2,321	0	0	2,321

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221011 Printing, Stationery, Photocopying and Binding	0	1,020	0	0	1,020	0	1,020	0	0	1,020
222001 Telecommunications	0	1,200	0	0	1,200	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	4,032	0	0	4,032	0	6,786	0	0	6,786
<b>Total Cost of output068308</b>	<b>66,331</b>	<b>10,812</b>	<b>0</b>	<b>0</b>	<b>77,143</b>	<b>67,095</b>	<b>14,812</b>	<b>0</b>	<b>0</b>	<b>81,907</b>
<b>Total Cost of Higher LG Services</b>	<b>66,331</b>	<b>40,390</b>	<b>0</b>	<b>0</b>	<b>106,721</b>	<b>67,095</b>	<b>68,414</b>	<b>0</b>	<b>0</b>	<b>135,509</b>
<b>Total cost of Commercial Services</b>	<b>66,331</b>	<b>40,390</b>	<b>0</b>	<b>0</b>	<b>106,721</b>	<b>67,095</b>	<b>68,414</b>	<b>0</b>	<b>0</b>	<b>135,509</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>66,331</b>	<b>40,390</b>	<b>0</b>	<b>0</b>	<b>106,721</b>	<b>67,095</b>	<b>68,414</b>	<b>0</b>	<b>0</b>	<b>135,509</b>

**Vote:535 Mayuge District**

**FY 2020/21**

**Part III: Lower Local Government Budget Estimates**

**SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division**

**A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Imanyiro	65,448	0	67,264
Wairasa	52,912	0	54,139
Malongo	193,542	0	198,530
Kityerera	81,821	0	82,929
Bukabooli	99,603	0	101,783
Bukatube	80,056	0	82,227
Busakira	59,936	0	61,745
Mpungwe	57,914	0	59,493
Buwaaya	46,304	0	47,650
Mayuge TC	292,318	0	303,583
Jagusi	50,524	0	51,517
Magamaga TC	148,681	0	144,284
Kigandalo	64,518	0	66,224
Baitambogwe	84,877	0	87,042
<b>Grand Total</b>	<b>1,378,453</b>	<b>0</b>	<b>1,408,408</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>844,038</i>	<i>0</i>	<i>850,594</i>
<i>Domestic Devt:</i>	<i>534,414</i>	<i>0</i>	<i>557,814</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:535 Mayuge District**

**FY 2020/21**

**SubCounty/Town Council/Division: Imanyiro**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,623</b>	<b>24,022</b>	<b>30,756</b>
District Unconditional Grant (Non-Wage)	22,323	16,742	22,456
Locally Raised Revenues	8,300	7,280	8,300
<b>Development Revenues</b>	<b>34,825</b>	<b>34,825</b>	<b>36,508</b>
District Discretionary Development Equalization Grant	34,825	34,825	36,508
<b>Total Revenue Shares</b>	<b>65,448</b>	<b>58,847</b>	<b>67,264</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,623	0	30,756
<b>Development Expenditure</b>			
Domestic Development	34,825	0	36,508
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,448</b>	<b>0</b>	<b>67,264</b>

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**SubCounty/Town Council/Division: Wairasa**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>28,903</b>	<b>28,572</b>	<b>28,988</b>
District Unconditional Grant (Non-Wage)	15,903	11,928	15,988
Locally Raised Revenues	13,000	16,644	13,000
<b><i>Development Revenues</i></b>	<b>24,009</b>	<b>24,009</b>	<b>25,151</b>
District Discretionary Development Equalization Grant	24,009	24,009	25,151
<b>Total Revenue Shares</b>	<b>52,912</b>	<b>52,580</b>	<b>54,139</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	28,903	0	28,988
<b><i>Development Expenditure</i></b>			
Domestic Development	24,009	0	25,151
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,912</b>	<b>0</b>	<b>54,139</b>

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**FY 2020/21**

**SubCounty/Town Council/Division: Malongo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>102,432</b>	<b>53,877</b>	<b>102,856</b>
District Unconditional Grant (Non-Wage)	55,731	41,798	56,154
Locally Raised Revenues	46,702	12,079	46,702
<b>Development Revenues</b>	<b>91,109</b>	<b>91,109</b>	<b>95,673</b>
District Discretionary Development Equalization Grant	91,109	91,109	95,673
<b>Total Revenue Shares</b>	<b>193,542</b>	<b>144,987</b>	<b>198,530</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	102,432	0	102,856
<b>Development Expenditure</b>			
Domestic Development	91,109	0	95,673
External Financing	0	0	0
<b>Total Expenditure</b>	<b>193,542</b>	<b>0</b>	<b>198,530</b>

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**SubCounty/Town Council/Division: Kityerera**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,216</b>	<b>30,629</b>	<b>34,083</b>
District Unconditional Grant (Non-Wage)	29,316	21,987	29,483
Locally Raised Revenues	5,900	8,642	4,600
<b>Development Revenues</b>	<b>46,605</b>	<b>46,605</b>	<b>48,845</b>
District Discretionary Development Equalization Grant	46,605	46,605	48,845
<b>Total Revenue Shares</b>	<b>81,821</b>	<b>77,234</b>	<b>82,929</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	35,216	0	34,083
<b>Development Expenditure</b>			
Domestic Development	46,605	0	48,845
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,821</b>	<b>0</b>	<b>82,929</b>

**Vote:535 Mayuge District**

**FY 2020/21**

**SubCounty/Town Council/Division: Bukabooli**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>55,271</b>	<b>28,026</b>	<b>55,391</b>
District Unconditional Grant (Non-Wage)	27,966	20,975	28,086
Locally Raised Revenues	27,305	7,051	27,305
<b><i>Development Revenues</i></b>	<b>44,332</b>	<b>44,332</b>	<b>46,392</b>
District Discretionary Development Equalization Grant	44,332	44,332	46,392
<b>Total Revenue Shares</b>	<b>99,603</b>	<b>72,357</b>	<b>101,783</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	55,271	0	55,391
<b><i>Development Expenditure</i></b>			
Domestic Development	44,332	0	46,392
External Financing	0	0	0
<b>Total Expenditure</b>	<b>99,603</b>	<b>0</b>	<b>101,783</b>

**Vote:535 Mayuge District**

**FY 2020/21**

**SubCounty/Town Council/Division: Bukatube**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,273</b>	<b>34,744</b>	<b>38,429</b>
District Unconditional Grant (Non-Wage)	26,453	19,840	26,609
Locally Raised Revenues	11,820	14,904	11,820
<b>Development Revenues</b>	<b>41,783</b>	<b>41,783</b>	<b>43,798</b>
District Discretionary Development Equalization Grant	41,783	41,783	43,798
<b>Total Revenue Shares</b>	<b>80,056</b>	<b>76,527</b>	<b>82,227</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	38,273	0	38,429
<b>Development Expenditure</b>			
Domestic Development	41,783	0	43,798
External Financing	0	0	0
<b>Total Expenditure</b>	<b>80,056</b>	<b>0</b>	<b>82,227</b>

**Vote:535 Mayuge District**

**FY 2020/21**

**SubCounty/Town Council/Division: Busakira**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,971</b>	<b>16,562</b>	<b>27,130</b>
District Unconditional Grant (Non-Wage)	21,219	15,914	21,378
Locally Raised Revenues	5,752	648	5,752
<b>Development Revenues</b>	<b>32,965</b>	<b>32,965</b>	<b>34,615</b>
District Discretionary Development Equalization Grant	32,965	32,965	34,615
<b>Total Revenue Shares</b>	<b>59,936</b>	<b>49,527</b>	<b>61,745</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,971	0	27,130
<b>Development Expenditure</b>			
Domestic Development	32,965	0	34,615
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,936</b>	<b>0</b>	<b>61,745</b>

**Vote:535 Mayuge District**

**FY 2020/21**

**SubCounty/Town Council/Division: Mpungwe**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,705</b>	<b>19,918</b>	<b>27,823</b>
District Unconditional Grant (Non-Wage)	19,584	14,688	19,701
Locally Raised Revenues	8,121	5,230	8,121
<b>Development Revenues</b>	<b>30,209</b>	<b>30,070</b>	<b>31,670</b>
District Discretionary Development Equalization Grant	30,209	30,070	31,670
<b>Total Revenue Shares</b>	<b>57,914</b>	<b>49,987</b>	<b>59,493</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,705	0	27,823
<b>Development Expenditure</b>			
Domestic Development	30,209	0	31,670
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,914</b>	<b>0</b>	<b>59,493</b>

**Vote:535 Mayuge District**

**FY 2020/21**

**SubCounty/Town Council/Division: Buwaaya**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,539</b>	<b>18,154</b>	<b>19,625</b>
District Unconditional Grant (Non-Wage)	17,539	13,154	17,625
Locally Raised Revenues	2,000	5,000	2,000
<b>Development Revenues</b>	<b>26,764</b>	<b>26,764</b>	<b>28,025</b>
District Discretionary Development Equalization Grant	26,764	26,764	28,025
<b>Total Revenue Shares</b>	<b>46,304</b>	<b>44,919</b>	<b>47,650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,539	0	19,625
<b>Development Expenditure</b>			
Domestic Development	26,764	0	28,025
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,304</b>	<b>0</b>	<b>47,650</b>

**Vote:535 Mayuge District**

**FY 2020/21**

**SubCounty/Town Council/Division: Mayuge TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>258,283</b>	<b>115,537</b>	<b>269,103</b>
Locally Raised Revenues	198,537	75,667	209,537
Urban Unconditional Grant (Non-Wage)	59,746	39,870	59,566
<b><i>Development Revenues</i></b>	<b>34,035</b>	<b>34,035</b>	<b>34,480</b>
Urban Discretionary Development Equalization Grant	34,035	34,035	34,480
<b>Total Revenue Shares</b>	<b>292,318</b>	<b>149,572</b>	<b>303,583</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	258,283	0	269,103
<b><i>Development Expenditure</i></b>			
Domestic Development	34,035	0	34,480
External Financing	0	0	0
<b>Total Expenditure</b>	<b>292,318</b>	<b>0</b>	<b>303,583</b>

**Vote:535 Mayuge District**

**FY 2020/21**

**SubCounty/Town Council/Division: Jagusi**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,235</b>	<b>14,782</b>	<b>30,292</b>
District Unconditional Grant (Non-Wage)	13,695	10,272	13,752
Locally Raised Revenues	16,540	4,510	16,540
<b>Development Revenues</b>	<b>20,289</b>	<b>20,289</b>	<b>21,225</b>
District Discretionary Development Equalization Grant	20,289	20,289	21,225
<b>Total Revenue Shares</b>	<b>50,524</b>	<b>35,070</b>	<b>51,517</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,235	0	30,292
<b>Development Expenditure</b>			
Domestic Development	20,289	0	21,225
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,524</b>	<b>0</b>	<b>51,517</b>

**Vote:535 Mayuge District**

**FY 2020/21**

**SubCounty/Town Council/Division: Magamaga TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>116,213</b>	<b>90,229</b>	<b>111,476</b>
Locally Raised Revenues	58,974	42,360	54,540
Urban Unconditional Grant (Non-Wage)	57,239	47,869	56,936
<b><i>Development Revenues</i></b>	<b>32,467</b>	<b>32,467</b>	<b>32,808</b>
Urban Discretionary Development Equalization Grant	32,467	32,467	32,808
<b>Total Revenue Shares</b>	<b>148,681</b>	<b>122,696</b>	<b>144,284</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	116,213	0	111,476
<b><i>Development Expenditure</i></b>			
Domestic Development	32,467	0	32,808
External Financing	0	0	0
<b>Total Expenditure</b>	<b>148,681</b>	<b>0</b>	<b>144,284</b>

**Vote:535 Mayuge District**

**FY 2020/21**

**SubCounty/Town Council/Division: Kigandalo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,555</b>	<b>22,404</b>	<b>29,646</b>
District Unconditional Grant (Non-Wage)	22,405	16,804	22,496
Locally Raised Revenues	7,150	5,600	7,150
<b>Development Revenues</b>	<b>34,963</b>	<b>34,963</b>	<b>36,578</b>
District Discretionary Development Equalization Grant	34,963	34,963	36,578
<b>Total Revenue Shares</b>	<b>64,518</b>	<b>57,366</b>	<b>66,224</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,555	0	29,646
<b>Development Expenditure</b>			
Domestic Development	34,963	0	36,578
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,518</b>	<b>0</b>	<b>66,224</b>

**Vote:535 Mayuge District**

**FY 2020/21**

**SubCounty/Town Council/Division: Baitambogwe**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>44,817</b>	<b>26,378</b>	<b>44,996</b>
District Unconditional Grant (Non-Wage)	25,431	19,073	25,610
Locally Raised Revenues	19,386	7,305	19,386
<b><i>Development Revenues</i></b>	<b>40,061</b>	<b>40,081</b>	<b>42,046</b>
District Discretionary Development Equalization Grant	40,061	40,081	42,046
<b>Total Revenue Shares</b>	<b>84,877</b>	<b>66,459</b>	<b>87,042</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	44,817	0	44,996
<b><i>Development Expenditure</i></b>			
Domestic Development	40,061	0	42,046
External Financing	0	0	0
<b>Total Expenditure</b>	<b>84,877</b>	<b>0</b>	<b>87,042</b>

**Vote:535 Mayuge District**

**FY 2020/21**

**SubCounty/Town Council/Division: Imanyiro**

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	34,825	34,825	36,508
District Discretionary Development Equalization Grant	34,825	34,825	36,508
<b>Total Revenue Shares</b>	<b>34,825</b>	<b>34,825</b>	<b>36,508</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	34,825	0	36,508
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,825</b>	<b>0</b>	<b>36,508</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	723	0	723	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>723</b>	<b>0</b>	<b>723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>723</b>	<b>0</b>	<b>723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312103 Roads and Bridges	0	0	27,136	0	27,136	0	0	36,508	0	36,508

**Vote:535 Mayuge District**

**FY 2020/21**

312104 Other Structures	0	0	6,966	0	6,966	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>34,102</b>	<b>0</b>	<b>34,102</b>	<b>0</b>	<b>0</b>	<b>36,508</b>	<b>0</b>	<b>36,508</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>34,102</b>	<b>0</b>	<b>34,102</b>	<b>0</b>	<b>0</b>	<b>36,508</b>	<b>0</b>	<b>36,508</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>34,825</b>	<b>0</b>	<b>34,825</b>	<b>0</b>	<b>0</b>	<b>36,508</b>	<b>0</b>	<b>36,508</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>34,825</b>	<b>0</b>	<b>34,825</b>	<b>0</b>	<b>0</b>	<b>36,508</b>	<b>0</b>	<b>36,508</b>

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,623</b>	<b>24,022</b>	<b>30,756</b>
District Unconditional Grant (Non-Wage)	22,323	16,742	22,456
Locally Raised Revenues	8,300	7,280	8,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>30,623</b>	<b>24,022</b>	<b>30,756</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,623	0	30,756
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,623</b>	<b>0</b>	<b>30,756</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	30,756	0	0	30,756
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,756</b>	<b>0</b>	<b>0</b>	<b>30,756</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,756</b>	<b>0</b>	<b>0</b>	<b>30,756</b>

**Vote:535 Mayuge District**

**FY 2020/21**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	30,623	0	0	30,623	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>30,623</b>	<b>0</b>	<b>0</b>	<b>30,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>30,623</b>	<b>0</b>	<b>0</b>	<b>30,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>30,623</b>	<b>0</b>	<b>0</b>	<b>30,623</b>	<b>0</b>	<b>30,756</b>	<b>0</b>	<b>0</b>	<b>30,756</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>30,623</b>	<b>0</b>	<b>0</b>	<b>30,623</b>	<b>0</b>	<b>30,756</b>	<b>0</b>	<b>0</b>	<b>30,756</b>

**SubCounty/Town Council/Division: Wairasa**

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	24,009	24,009	25,151
District Discretionary Development Equalization Grant	24,009	24,009	25,151
<b>Total Revenue Shares</b>	<b>24,009</b>	<b>24,009</b>	<b>25,151</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	24,009	0	25,151
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,009</b>	<b>0</b>	<b>25,151</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:535 Mayuge District**

**FY 2020/21**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	404	0	404	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>404</b>	<b>0</b>	<b>404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>404</b>	<b>0</b>	<b>404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,775	0	13,775
312103 Roads and Bridges	0	0	14,102	0	14,102	0	0	0	0	0
312104 Other Structures	0	0	9,503	0	9,503	0	0	11,376	0	11,376
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>23,605</b>	<b>0</b>	<b>23,605</b>	<b>0</b>	<b>0</b>	<b>25,151</b>	<b>0</b>	<b>25,151</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,605</b>	<b>0</b>	<b>23,605</b>	<b>0</b>	<b>0</b>	<b>25,151</b>	<b>0</b>	<b>25,151</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>24,009</b>	<b>0</b>	<b>24,009</b>	<b>0</b>	<b>0</b>	<b>25,151</b>	<b>0</b>	<b>25,151</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>24,009</b>	<b>0</b>	<b>24,009</b>	<b>0</b>	<b>0</b>	<b>25,151</b>	<b>0</b>	<b>25,151</b>

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,903</b>	<b>28,572</b>	<b>28,988</b>
District Unconditional Grant (Non-Wage)	15,903	11,928	15,988
Locally Raised Revenues	13,000	16,644	13,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>28,903</b>	<b>28,572</b>	<b>28,988</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,903	0	28,988
<b>Development Expenditure</b>			

**Vote:535 Mayuge District**

**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,903</b>	<b>0</b>	<b>28,988</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	28,988	0	0	28,988
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,988</b>	<b>0</b>	<b>0</b>	<b>28,988</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,988</b>	<b>0</b>	<b>0</b>	<b>28,988</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	28,903	0	0	28,903	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>28,903</b>	<b>0</b>	<b>0</b>	<b>28,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>28,903</b>	<b>0</b>	<b>0</b>	<b>28,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>28,903</b>	<b>0</b>	<b>0</b>	<b>28,903</b>	<b>0</b>	<b>28,988</b>	<b>0</b>	<b>0</b>	<b>28,988</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>28,903</b>	<b>0</b>	<b>0</b>	<b>28,903</b>	<b>0</b>	<b>28,988</b>	<b>0</b>	<b>0</b>	<b>28,988</b>

**SubCounty/Town Council/Division: Malongo**

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>91,109</b>	<b>91,109</b>	<b>95,673</b>
District Discretionary Development Equalization Grant	91,109	91,109	95,673
<b>Total Revenue Shares</b>	<b>91,109</b>	<b>91,109</b>	<b>95,673</b>

**Vote:535 Mayuge District**

**FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	91,109	0	95,673
External Financing	0	0	0
<b>Total Expenditure</b>	<b>91,109</b>	<b>0</b>	<b>95,673</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	1,622	0	1,622	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>1,622</b>	<b>0</b>	<b>1,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,622</b>	<b>0</b>	<b>1,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
312102 Residential Buildings	0	0	18,000	0	18,000	0	0	0	0	0
312103 Roads and Bridges	0	0	18,431	0	18,431	0	0	0	0	0
312104 Other Structures	0	0	29,056	0	29,056	0	0	95,673	0	95,673
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>73,487</b>	<b>0</b>	<b>73,487</b>	<b>0</b>	<b>0</b>	<b>95,673</b>	<b>0</b>	<b>95,673</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>73,487</b>	<b>0</b>	<b>73,487</b>	<b>0</b>	<b>0</b>	<b>95,673</b>	<b>0</b>	<b>95,673</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>75,109</b>	<b>0</b>	<b>75,109</b>	<b>0</b>	<b>0</b>	<b>95,673</b>	<b>0</b>	<b>95,673</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>75,109</b>	<b>0</b>	<b>75,109</b>	<b>0</b>	<b>0</b>	<b>95,673</b>	<b>0</b>	<b>95,673</b>

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	102,432	53,877	102,856

**Vote:535 Mayuge District**

**FY 2020/21**

District Unconditional Grant (Non-Wage)	55,731	41,798	56,154
Locally Raised Revenues	46,702	12,079	46,702
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>102,432</b>	<b>53,877</b>	<b>102,856</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	102,432	0	102,856
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>102,432</b>	<b>0</b>	<b>102,856</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	102,856	0	0	102,856
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,856</b>	<b>0</b>	<b>0</b>	<b>102,856</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,856</b>	<b>0</b>	<b>0</b>	<b>102,856</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	102,432	0	0	102,432	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>102,432</b>	<b>0</b>	<b>0</b>	<b>102,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>102,432</b>	<b>0</b>	<b>0</b>	<b>102,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>102,432</b>	<b>0</b>	<b>0</b>	<b>102,432</b>	<b>0</b>	<b>102,856</b>	<b>0</b>	<b>0</b>	<b>102,856</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>102,432</b>	<b>0</b>	<b>0</b>	<b>102,432</b>	<b>0</b>	<b>102,856</b>	<b>0</b>	<b>0</b>	<b>102,856</b>

**SubCounty/Town Council/Division: Kityerera**

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:535 Mayuge District**

**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	46,605	46,605	48,845
District Discretionary Development Equalization Grant	46,605	46,605	48,845
<b>Total Revenue Shares</b>	<b>46,605</b>	<b>46,605</b>	<b>48,845</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	46,605	0	48,845
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,605</b>	<b>0</b>	<b>48,845</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	967	0	967	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>967</b>	<b>0</b>	<b>967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>967</b>	<b>0</b>	<b>967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312103 Roads and Bridges	0	0	29,231	0	29,231	0	0	28,231	0	28,231
312104 Other Structures	0	0	16,408	0	16,408	0	0	20,615	0	20,615
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>45,638</b>	<b>0</b>	<b>45,638</b>	<b>0</b>	<b>0</b>	<b>48,845</b>	<b>0</b>	<b>48,845</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>45,638</b>	<b>0</b>	<b>45,638</b>	<b>0</b>	<b>0</b>	<b>48,845</b>	<b>0</b>	<b>48,845</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>46,605</b>	<b>0</b>	<b>46,605</b>	<b>0</b>	<b>0</b>	<b>48,845</b>	<b>0</b>	<b>48,845</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>46,605</b>	<b>0</b>	<b>46,605</b>	<b>0</b>	<b>0</b>	<b>48,845</b>	<b>0</b>	<b>48,845</b>

**Vote:535 Mayuge District**

**FY 2020/21**

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,216</b>	<b>30,629</b>	<b>34,083</b>
District Unconditional Grant (Non-Wage)	29,316	21,987	29,483
Locally Raised Revenues	5,900	8,642	4,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>35,216</b>	<b>30,629</b>	<b>34,083</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	35,216	0	34,083
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,216</b>	<b>0</b>	<b>34,083</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	34,083	0	0	34,083
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,083</b>	<b>0</b>	<b>0</b>	<b>34,083</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,083</b>	<b>0</b>	<b>0</b>	<b>34,083</b>

**Vote:535 Mayuge District**

**FY 2020/21**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	35,216	0	0	35,216	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>35,216</b>	<b>0</b>	<b>0</b>	<b>35,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>35,216</b>	<b>0</b>	<b>0</b>	<b>35,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>35,216</b>	<b>0</b>	<b>0</b>	<b>35,216</b>	<b>0</b>	<b>34,083</b>	<b>0</b>	<b>0</b>	<b>34,083</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>35,216</b>	<b>0</b>	<b>0</b>	<b>35,216</b>	<b>0</b>	<b>34,083</b>	<b>0</b>	<b>0</b>	<b>34,083</b>

**SubCounty/Town Council/Division: Bukabooli**

*Workplan : Planning*

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	44,332	44,332	46,392
District Discretionary Development Equalization Grant	44,332	44,332	46,392
<b>Total Revenue Shares</b>	<b>44,332</b>	<b>44,332</b>	<b>46,392</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	44,332	0	46,392
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,332</b>	<b>0</b>	<b>46,392</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:535 Mayuge District**

**FY 2020/21**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	760	0	760	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	8,600	0	8,600	0	0	0	0	0
312102 Residential Buildings	0	0	6,000	0	6,000	0	0	0	0	0
312103 Roads and Bridges	0	0	13,621	0	13,621	0	0	34,421	0	34,421
312104 Other Structures	0	0	10,551	0	10,551	0	0	11,970	0	11,970
312203 Furniture & Fixtures	0	0	4,800	0	4,800	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>43,572</b>	<b>0</b>	<b>43,572</b>	<b>0</b>	<b>0</b>	<b>46,392</b>	<b>0</b>	<b>46,392</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>43,572</b>	<b>0</b>	<b>43,572</b>	<b>0</b>	<b>0</b>	<b>46,392</b>	<b>0</b>	<b>46,392</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>44,332</b>	<b>0</b>	<b>44,332</b>	<b>0</b>	<b>0</b>	<b>46,392</b>	<b>0</b>	<b>46,392</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>44,332</b>	<b>0</b>	<b>44,332</b>	<b>0</b>	<b>0</b>	<b>46,392</b>	<b>0</b>	<b>46,392</b>

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>55,271</b>	<b>28,026</b>	<b>55,391</b>
District Unconditional Grant (Non-Wage)	27,966	20,975	28,086
Locally Raised Revenues	27,305	7,051	27,305
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>55,271</b>	<b>28,026</b>	<b>55,391</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:535 Mayuge District**

**FY 2020/21**

Non Wage	55,271	0	55,391
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,271</b>	<b>0</b>	<b>55,391</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	55,391	0	0	55,391
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,391</b>	<b>0</b>	<b>0</b>	<b>55,391</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,391</b>	<b>0</b>	<b>0</b>	<b>55,391</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	55,271	0	0	55,271	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>55,271</b>	<b>0</b>	<b>0</b>	<b>55,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>55,271</b>	<b>0</b>	<b>0</b>	<b>55,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>55,271</b>	<b>0</b>	<b>0</b>	<b>55,271</b>	<b>0</b>	<b>55,391</b>	<b>0</b>	<b>0</b>	<b>55,391</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>55,271</b>	<b>0</b>	<b>0</b>	<b>55,271</b>	<b>0</b>	<b>55,391</b>	<b>0</b>	<b>0</b>	<b>55,391</b>

**SubCounty/Town Council/Division: Bukatube**

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>41,783</b>	<b>41,783</b>	<b>43,798</b>
District Discretionary Development Equalization Grant	41,783	41,783	43,798
<b>Total Revenue Shares</b>	<b>41,783</b>	<b>41,783</b>	<b>43,798</b>

**Vote:535 Mayuge District**

**FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	41,783	0	43,798
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,783</b>	<b>0</b>	<b>43,798</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	867	0	867	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>867</b>	<b>0</b>	<b>867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>867</b>	<b>0</b>	<b>867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,000	0	3,000
312102 Residential Buildings	0	0	4,900	0	4,900	0	0	4,900	0	4,900
312103 Roads and Bridges	0	0	22,256	0	22,256	0	0	23,129	0	23,129
312104 Other Structures	0	0	13,760	0	13,760	0	0	7,909	0	7,909
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,860	0	4,860
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>40,916</b>	<b>0</b>	<b>40,916</b>	<b>0</b>	<b>0</b>	<b>43,798</b>	<b>0</b>	<b>43,798</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>40,916</b>	<b>0</b>	<b>40,916</b>	<b>0</b>	<b>0</b>	<b>43,798</b>	<b>0</b>	<b>43,798</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>41,783</b>	<b>0</b>	<b>41,783</b>	<b>0</b>	<b>0</b>	<b>43,798</b>	<b>0</b>	<b>43,798</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>41,783</b>	<b>0</b>	<b>41,783</b>	<b>0</b>	<b>0</b>	<b>43,798</b>	<b>0</b>	<b>43,798</b>

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:535 Mayuge District**

**FY 2020/21**

<b>Recurrent Revenues</b>	<b>38,273</b>	<b>34,744</b>	<b>38,429</b>
District Unconditional Grant (Non-Wage)	26,453	19,840	26,609
Locally Raised Revenues	11,820	14,904	11,820
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>38,273</b>	<b>34,744</b>	<b>38,429</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	38,273	0	38,429
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,273</b>	<b>0</b>	<b>38,429</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	38,429	0	0	38,429
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,429</b>	<b>0</b>	<b>0</b>	<b>38,429</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,429</b>	<b>0</b>	<b>0</b>	<b>38,429</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	38,273	0	0	38,273	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>38,273</b>	<b>0</b>	<b>0</b>	<b>38,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>38,273</b>	<b>0</b>	<b>0</b>	<b>38,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>38,273</b>	<b>0</b>	<b>0</b>	<b>38,273</b>	<b>0</b>	<b>38,429</b>	<b>0</b>	<b>0</b>	<b>38,429</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>38,273</b>	<b>0</b>	<b>0</b>	<b>38,273</b>	<b>0</b>	<b>38,429</b>	<b>0</b>	<b>0</b>	<b>38,429</b>

**SubCounty/Town Council/Division: Busakira**

**Workplan : Planning**

**Vote:535 Mayuge District**

**FY 2020/21**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	32,965	32,965	34,615
District Discretionary Development Equalization Grant	32,965	32,965	34,615
<b>Total Revenue Shares</b>	<b>32,965</b>	<b>32,965</b>	<b>34,615</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	32,965	0	34,615
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,965</b>	<b>0</b>	<b>34,615</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	400	0	400	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312102 Residential Buildings	0	0	4,800	0	4,800	0	0	4,900	0	4,900
312103 Roads and Bridges	0	0	15,000	0	15,000	0	0	16,400	0	16,400
312104 Other Structures	0	0	12,765	0	12,765	0	0	8,415	0	8,415

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**FY 2020/21**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,900	0	4,900
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>32,565</b>	<b>0</b>	<b>32,565</b>	<b>0</b>	<b>0</b>	<b>34,615</b>	<b>0</b>	<b>34,615</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>32,565</b>	<b>0</b>	<b>32,565</b>	<b>0</b>	<b>0</b>	<b>34,615</b>	<b>0</b>	<b>34,615</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>32,965</b>	<b>0</b>	<b>32,965</b>	<b>0</b>	<b>0</b>	<b>34,615</b>	<b>0</b>	<b>34,615</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>32,965</b>	<b>0</b>	<b>32,965</b>	<b>0</b>	<b>0</b>	<b>34,615</b>	<b>0</b>	<b>34,615</b>

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,971</b>	<b>16,562</b>	<b>27,130</b>
District Unconditional Grant (Non-Wage)	21,219	15,914	21,378
Locally Raised Revenues	5,752	648	5,752
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>26,971</b>	<b>16,562</b>	<b>27,130</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,971	0	27,130
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,971</b>	<b>0</b>	<b>27,130</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	27,130	0	0	27,130
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,130</b>	<b>0</b>	<b>0</b>	<b>27,130</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,130</b>	<b>0</b>	<b>0</b>	<b>27,130</b>

**Vote:535 Mayuge District**

**FY 2020/21**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	26,971	0	0	26,971	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>26,971</b>	<b>0</b>	<b>0</b>	<b>26,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>26,971</b>	<b>0</b>	<b>0</b>	<b>26,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>26,971</b>	<b>0</b>	<b>0</b>	<b>26,971</b>	<b>0</b>	<b>27,130</b>	<b>0</b>	<b>0</b>	<b>27,130</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>26,971</b>	<b>0</b>	<b>0</b>	<b>26,971</b>	<b>0</b>	<b>27,130</b>	<b>0</b>	<b>0</b>	<b>27,130</b>

**SubCounty/Town Council/Division: Mpungwe**

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	30,209	30,070	31,670
District Discretionary Development Equalization Grant	30,209	30,070	31,670
<b>Total Revenue Shares</b>	<b>30,209</b>	<b>30,070</b>	<b>31,670</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	30,209	0	31,670
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,209</b>	<b>0</b>	<b>31,670</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:535 Mayuge District**

**FY 2020/21**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	564	0	564	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>564</b>	<b>0</b>	<b>564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>564</b>	<b>0</b>	<b>564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312102 Residential Buildings	0	0	20,367	0	20,367	0	0	0	0	0
312104 Other Structures	0	0	9,277	0	9,277	0	0	31,670	0	31,670
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>29,645</b>	<b>0</b>	<b>29,645</b>	<b>0</b>	<b>0</b>	<b>31,670</b>	<b>0</b>	<b>31,670</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>29,645</b>	<b>0</b>	<b>29,645</b>	<b>0</b>	<b>0</b>	<b>31,670</b>	<b>0</b>	<b>31,670</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>30,209</b>	<b>0</b>	<b>30,209</b>	<b>0</b>	<b>0</b>	<b>31,670</b>	<b>0</b>	<b>31,670</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>30,209</b>	<b>0</b>	<b>30,209</b>	<b>0</b>	<b>0</b>	<b>31,670</b>	<b>0</b>	<b>31,670</b>

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,705</b>	<b>19,918</b>	<b>27,823</b>
District Unconditional Grant (Non-Wage)	19,584	14,688	19,701
Locally Raised Revenues	8,121	5,230	8,121
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>27,705</b>	<b>19,918</b>	<b>27,823</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,705	0	27,823
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:535 Mayuge District**

**FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,705</b>	<b>0</b>	<b>27,823</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	27,823	0	0	27,823
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,823</b>	<b>0</b>	<b>0</b>	<b>27,823</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,823</b>	<b>0</b>	<b>0</b>	<b>27,823</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	27,705	0	0	27,705	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>27,705</b>	<b>0</b>	<b>0</b>	<b>27,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>27,705</b>	<b>0</b>	<b>0</b>	<b>27,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>27,705</b>	<b>0</b>	<b>0</b>	<b>27,705</b>	<b>0</b>	<b>27,823</b>	<b>0</b>	<b>0</b>	<b>27,823</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>27,705</b>	<b>0</b>	<b>0</b>	<b>27,705</b>	<b>0</b>	<b>27,823</b>	<b>0</b>	<b>0</b>	<b>27,823</b>

**SubCounty/Town Council/Division: Buwaaya**

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>26,764</b>	<b>26,764</b>	<b>28,025</b>
District Discretionary Development Equalization Grant	26,764	26,764	28,025
<b>Total Revenue Shares</b>	<b>26,764</b>	<b>26,764</b>	<b>28,025</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:535 Mayuge District**

**FY 2020/21**

Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	26,764	0	28,025
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,764</b>	<b>0</b>	<b>28,025</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312103 Roads and Bridges	0	0	20,241	0	20,241	0	0	28,025	0	28,025
312104 Other Structures	0	0	6,024	0	6,024	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>26,265</b>	<b>0</b>	<b>26,265</b>	<b>0</b>	<b>0</b>	<b>28,025</b>	<b>0</b>	<b>28,025</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>26,265</b>	<b>0</b>	<b>26,265</b>	<b>0</b>	<b>0</b>	<b>28,025</b>	<b>0</b>	<b>28,025</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>26,764</b>	<b>0</b>	<b>26,764</b>	<b>0</b>	<b>0</b>	<b>28,025</b>	<b>0</b>	<b>28,025</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>26,764</b>	<b>0</b>	<b>26,764</b>	<b>0</b>	<b>0</b>	<b>28,025</b>	<b>0</b>	<b>28,025</b>

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,539</b>	<b>18,154</b>	<b>19,625</b>
District Unconditional Grant (Non-Wage)	17,539	13,154	17,625
Locally Raised Revenues	2,000	5,000	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,539</b>	<b>18,154</b>	<b>19,625</b>

**Vote:535 Mayuge District**

**FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,539	0	19,625
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,539</b>	<b>0</b>	<b>19,625</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	19,625	0	0	19,625
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,625</b>	<b>0</b>	<b>0</b>	<b>19,625</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,625</b>	<b>0</b>	<b>0</b>	<b>19,625</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	19,539	0	0	19,539	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>19,539</b>	<b>0</b>	<b>0</b>	<b>19,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>19,539</b>	<b>0</b>	<b>0</b>	<b>19,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>19,539</b>	<b>0</b>	<b>0</b>	<b>19,539</b>	<b>0</b>	<b>19,625</b>	<b>0</b>	<b>0</b>	<b>19,625</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>19,539</b>	<b>0</b>	<b>0</b>	<b>19,539</b>	<b>0</b>	<b>19,625</b>	<b>0</b>	<b>0</b>	<b>19,625</b>

**SubCounty/Town Council/Division: Mayuge TC**

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			

**Vote:535 Mayuge District**

**FY 2020/21**

<i>Development Revenues</i>	<b>34,035</b>	<b>34,035</b>	<b>34,480</b>
Urban Discretionary Development Equalization Grant	34,035	34,035	34,480
<b>Total Revenue Shares</b>	<b>34,035</b>	<b>34,035</b>	<b>34,480</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	34,035	0	34,480
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,035</b>	<b>0</b>	<b>34,480</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	667	0	667	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>667</b>	<b>0</b>	<b>667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>667</b>	<b>0</b>	<b>667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	34,480	0	34,480
312102 Residential Buildings	0	0	27,039	0	27,039	0	0	0	0	0
312104 Other Structures	0	0	6,329	0	6,329	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>33,368</b>	<b>0</b>	<b>33,368</b>	<b>0</b>	<b>0</b>	<b>34,480</b>	<b>0</b>	<b>34,480</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>33,368</b>	<b>0</b>	<b>33,368</b>	<b>0</b>	<b>0</b>	<b>34,480</b>	<b>0</b>	<b>34,480</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>34,035</b>	<b>0</b>	<b>34,035</b>	<b>0</b>	<b>0</b>	<b>34,480</b>	<b>0</b>	<b>34,480</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>34,035</b>	<b>0</b>	<b>34,035</b>	<b>0</b>	<b>0</b>	<b>34,480</b>	<b>0</b>	<b>34,480</b>

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:535 Mayuge District**

**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	258,283	115,537	269,103
Locally Raised Revenues	198,537	75,667	209,537
Urban Unconditional Grant (Non-Wage)	59,746	39,870	59,566
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	258,283	115,537	269,103
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	258,283	0	269,103
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	258,283	0	269,103

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	269,103	0	0	269,103
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>269,103</b>	<b>0</b>	<b>0</b>	<b>269,103</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>269,103</b>	<b>0</b>	<b>0</b>	<b>269,103</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	258,283	0	0	258,283	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>258,283</b>	<b>0</b>	<b>0</b>	<b>258,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>258,283</b>	<b>0</b>	<b>0</b>	<b>258,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>258,283</b>	<b>0</b>	<b>0</b>	<b>258,283</b>	<b>0</b>	<b>269,103</b>	<b>0</b>	<b>0</b>	<b>269,103</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>258,283</b>	<b>0</b>	<b>0</b>	<b>258,283</b>	<b>0</b>	<b>269,103</b>	<b>0</b>	<b>0</b>	<b>269,103</b>

**Vote:535 Mayuge District**

**FY 2020/21**

**SubCounty/Town Council/Division: Jagusi**

**Workplan : Planning**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>20,289</b>	<b>20,289</b>	<b>21,225</b>
District Discretionary Development Equalization Grant	20,289	20,289	21,225
<b>Total Revenue Shares</b>	<b>20,289</b>	<b>20,289</b>	<b>21,225</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	20,289	0	21,225
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,289</b>	<b>0</b>	<b>21,225</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	333	0	333	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>333</b>	<b>0</b>	<b>333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>333</b>	<b>0</b>	<b>333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312102 Residential Buildings	0	0	0	0	0	0	0	21,225	0	21,225
312103 Roads and Bridges	0	0	7,014	0	7,014	0	0	0	0	0

**Vote:535 Mayuge District**

**FY 2020/21**

312104 Other Structures	0	0	12,941	0	12,941	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>19,956</b>	<b>0</b>	<b>19,956</b>	<b>0</b>	<b>0</b>	<b>21,225</b>	<b>0</b>	<b>21,225</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,956</b>	<b>0</b>	<b>19,956</b>	<b>0</b>	<b>0</b>	<b>21,225</b>	<b>0</b>	<b>21,225</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>20,289</b>	<b>0</b>	<b>20,289</b>	<b>0</b>	<b>0</b>	<b>21,225</b>	<b>0</b>	<b>21,225</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>20,289</b>	<b>0</b>	<b>20,289</b>	<b>0</b>	<b>0</b>	<b>21,225</b>	<b>0</b>	<b>21,225</b>

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,235</b>	<b>14,782</b>	<b>30,292</b>
District Unconditional Grant (Non-Wage)	13,695	10,272	13,752
Locally Raised Revenues	16,540	4,510	16,540
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>30,235</b>	<b>14,782</b>	<b>30,292</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,235	0	30,292
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,235</b>	<b>0</b>	<b>30,292</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	30,292	0	0	30,292
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,292</b>	<b>0</b>	<b>0</b>	<b>30,292</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,292</b>	<b>0</b>	<b>0</b>	<b>30,292</b>

**Vote:535 Mayuge District**

**FY 2020/21**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	30,235	0	0	30,235	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>30,235</b>	<b>0</b>	<b>0</b>	<b>30,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>30,235</b>	<b>0</b>	<b>0</b>	<b>30,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>30,235</b>	<b>0</b>	<b>0</b>	<b>30,235</b>	<b>0</b>	<b>30,292</b>	<b>0</b>	<b>0</b>	<b>30,292</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>30,235</b>	<b>0</b>	<b>0</b>	<b>30,235</b>	<b>0</b>	<b>30,292</b>	<b>0</b>	<b>0</b>	<b>30,292</b>

**SubCounty/Town Council/Division: Magamaga TC**

*Workplan : Planning*

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	32,467	32,467	32,808
Urban Discretionary Development Equalization Grant	32,467	32,467	32,808
<b>Total Revenue Shares</b>	<b>32,467</b>	<b>32,467</b>	<b>32,808</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	32,467	0	32,808
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,467</b>	<b>0</b>	<b>32,808</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:535 Mayuge District**

**FY 2020/21**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	650	0	650	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	6,025	0	6,025
312101 Non-Residential Buildings	0	0	17,000	0	17,000	0	0	0	0	0
312102 Residential Buildings	0	0	9,797	0	9,797	0	0	5,000	0	5,000
312103 Roads and Bridges	0	0	0	0	0	0	0	14,575	0	14,575
312104 Other Structures	0	0	5,020	0	5,020	0	0	7,208	0	7,208
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>31,817</b>	<b>0</b>	<b>31,817</b>	<b>0</b>	<b>0</b>	<b>32,808</b>	<b>0</b>	<b>32,808</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>31,817</b>	<b>0</b>	<b>31,817</b>	<b>0</b>	<b>0</b>	<b>32,808</b>	<b>0</b>	<b>32,808</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>32,467</b>	<b>0</b>	<b>32,467</b>	<b>0</b>	<b>0</b>	<b>32,808</b>	<b>0</b>	<b>32,808</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>32,467</b>	<b>0</b>	<b>32,467</b>	<b>0</b>	<b>0</b>	<b>32,808</b>	<b>0</b>	<b>32,808</b>

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>116,213</b>	<b>90,229</b>	<b>111,476</b>
Locally Raised Revenues	58,974	42,360	54,540
Urban Unconditional Grant (Non-Wage)	57,239	47,869	56,936
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>116,213</b>	<b>90,229</b>	<b>111,476</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:535 Mayuge District**

**FY 2020/21**

Non Wage	116,213	0	111,476
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>116,213</b>	<b>0</b>	<b>111,476</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	111,476	0	0	111,476
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,476</b>	<b>0</b>	<b>0</b>	<b>111,476</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,476</b>	<b>0</b>	<b>0</b>	<b>111,476</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	116,213	0	0	116,213	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>116,213</b>	<b>0</b>	<b>0</b>	<b>116,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>116,213</b>	<b>0</b>	<b>0</b>	<b>116,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>116,213</b>	<b>0</b>	<b>0</b>	<b>116,213</b>	<b>0</b>	<b>111,476</b>	<b>0</b>	<b>0</b>	<b>111,476</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>116,213</b>	<b>0</b>	<b>0</b>	<b>116,213</b>	<b>0</b>	<b>111,476</b>	<b>0</b>	<b>0</b>	<b>111,476</b>

**SubCounty/Town Council/Division: Kigandalo**

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>34,963</b>	<b>34,963</b>	<b>36,578</b>
District Discretionary Development Equalization Grant	34,963	34,963	36,578
<b>Total Revenue Shares</b>	<b>34,963</b>	<b>34,963</b>	<b>36,578</b>

**Vote:535 Mayuge District**

**FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	34,963	0	36,578
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,963</b>	<b>0</b>	<b>36,578</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	725	0	725	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>725</b>	<b>0</b>	<b>725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>725</b>	<b>0</b>	<b>725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312102 Residential Buildings	0	0	4,900	0	4,900	0	0	4,900	0	4,900
312103 Roads and Bridges	0	0	12,859	0	12,859	0	0	15,588	0	15,588
312104 Other Structures	0	0	6,718	0	6,718	0	0	11,190	0	11,190
312203 Furniture & Fixtures	0	0	4,860	0	4,860	0	0	4,900	0	4,900
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>29,337</b>	<b>0</b>	<b>29,337</b>	<b>0</b>	<b>0</b>	<b>36,578</b>	<b>0</b>	<b>36,578</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>29,337</b>	<b>0</b>	<b>29,337</b>	<b>0</b>	<b>0</b>	<b>36,578</b>	<b>0</b>	<b>36,578</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>30,063</b>	<b>0</b>	<b>30,063</b>	<b>0</b>	<b>0</b>	<b>36,578</b>	<b>0</b>	<b>36,578</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>30,063</b>	<b>0</b>	<b>30,063</b>	<b>0</b>	<b>0</b>	<b>36,578</b>	<b>0</b>	<b>36,578</b>

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	29,555	22,404	29,646

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**FY 2020/21**

District Unconditional Grant (Non-Wage)	22,405	16,804	22,496
Locally Raised Revenues	7,150	5,600	7,150
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>29,555</b>	<b>22,404</b>	<b>29,646</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,555	0	29,646
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,555</b>	<b>0</b>	<b>29,646</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	29,646	0	0	29,646
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,646</b>	<b>0</b>	<b>0</b>	<b>29,646</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,646</b>	<b>0</b>	<b>0</b>	<b>29,646</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	29,555	0	0	29,555	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>29,555</b>	<b>0</b>	<b>0</b>	<b>29,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>29,555</b>	<b>0</b>	<b>0</b>	<b>29,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>29,555</b>	<b>0</b>	<b>0</b>	<b>29,555</b>	<b>0</b>	<b>29,646</b>	<b>0</b>	<b>0</b>	<b>29,646</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>29,555</b>	<b>0</b>	<b>0</b>	<b>29,555</b>	<b>0</b>	<b>29,646</b>	<b>0</b>	<b>0</b>	<b>29,646</b>

**SubCounty/Town Council/Division: Baitambogwe**

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:535 Mayuge District**

**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	40,061	40,081	42,046
District Discretionary Development Equalization Grant	40,061	40,081	42,046
<b>Total Revenue Shares</b>	<b>40,061</b>	<b>40,081</b>	<b>42,046</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	40,061	0	42,046
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,061</b>	<b>0</b>	<b>42,046</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	1,734	0	1,734	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>1,734</b>	<b>0</b>	<b>1,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,734</b>	<b>0</b>	<b>1,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
312103 Roads and Bridges	0	0	12,000	0	12,000	0	0	0	0	0

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**FY 2020/21**

312104 Other Structures	0	0	16,326	0	16,326	0	0	42,046	0	42,046
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>38,326</b>	<b>0</b>	<b>38,326</b>	<b>0</b>	<b>0</b>	<b>42,046</b>	<b>0</b>	<b>42,046</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>38,326</b>	<b>0</b>	<b>38,326</b>	<b>0</b>	<b>0</b>	<b>42,046</b>	<b>0</b>	<b>42,046</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>40,061</b>	<b>0</b>	<b>40,061</b>	<b>0</b>	<b>0</b>	<b>42,046</b>	<b>0</b>	<b>42,046</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>40,061</b>	<b>0</b>	<b>40,061</b>	<b>0</b>	<b>0</b>	<b>42,046</b>	<b>0</b>	<b>42,046</b>

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,817</b>	<b>26,378</b>	<b>44,996</b>
District Unconditional Grant (Non-Wage)	25,431	19,073	25,610
Locally Raised Revenues	19,386	7,305	19,386
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>44,817</b>	<b>26,378</b>	<b>44,996</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	44,817	0	44,996
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,817</b>	<b>0</b>	<b>44,996</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
223005 Electricity	0	0	0	0	0	0	500	0	0	500

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227001 Travel inland	0	0	0	0	0	0	44,496	0	0	44,496
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,996</b>	<b>0</b>	<b>0</b>	<b>44,996</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,996</b>	<b>0</b>	<b>0</b>	<b>44,996</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	44,817	0	0	44,817	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>44,817</b>	<b>0</b>	<b>0</b>	<b>44,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>44,817</b>	<b>0</b>	<b>0</b>	<b>44,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>44,817</b>	<b>0</b>	<b>0</b>	<b>44,817</b>	<b>0</b>	<b>44,996</b>	<b>0</b>	<b>0</b>	<b>44,996</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>44,817</b>	<b>0</b>	<b>0</b>	<b>44,817</b>	<b>0</b>	<b>44,996</b>	<b>0</b>	<b>0</b>	<b>44,996</b>