

Vote:535 Mayuge District

FY 2019/20

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	709,479	175,364	773,417
o/w Higher Local Government	248,958	129,769	332,930
o/w Lower Local Government	460,521	45,595	440,487
Discretionary Government Transfers	4,122,367	2,203,312	4,122,073
o/w Higher Local Government	3,176,512	1,645,286	3,155,589
o/w Lower Local Government	945,855	558,027	966,484
Conditional Government Transfers	28,730,326	14,550,892	29,434,152
o/w Higher Local Government	28,730,326	14,550,892	29,434,152
o/w Lower Local Government	0	0	0
Other Government Transfers	2,459,134	1,097,480	206,452
o/w Higher Local Government	2,459,134	1,097,480	206,452
o/w Lower Local Government	0	0	0
External Financing	984,517	37,036	200,000
o/w Higher Local Government	984,517	37,036	200,000
o/w Lower Local Government	0	0	0
Grand Total	37,005,823	18,064,084	34,736,094
o/w Higher Local Government	35,599,447	17,460,463	33,329,123
o/w Lower Local Government	1,406,376	603,621	1,406,971

A2: Expenditure Performance by end December 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	3,383,188	1,598,571	3,537,306
o/w Higher Local Government	2,542,739	1,345,608	2,682,268
o/w Lower Local Government	840,448	252,963	855,038
Finance	496,122	259,217	459,341
o/w Higher Local Government	456,122	259,217	459,341
o/w Lower Local Government	40,000	0	0
Statutory Bodies	615,454	318,344	636,403

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o/w Higher Local Government	615,454	318,344	636,403
o/w Lower Local Government	0	0	0
Production and Marketing	2,034,441	1,031,314	1,956,664
o/w Higher Local Government	2,034,441	1,031,314	1,956,664
o/w Lower Local Government	0	0	0
Health	6,009,646	2,757,798	5,283,733
o/w Higher Local Government	6,009,646	2,757,798	5,283,733
o/w Lower Local Government	0	0	0
Education	19,386,186	9,485,319	18,588,787
o/w Higher Local Government	19,386,186	9,485,319	18,588,787
o/w Lower Local Government	0	0	0
Roads and Engineering	1,817,872	1,054,142	1,813,770
o/w Higher Local Government	1,817,872	1,054,142	1,813,770
o/w Lower Local Government	0	0	0
Water	609,819	400,061	596,472
o/w Higher Local Government	609,819	400,061	596,472
o/w Lower Local Government	0	0	0
Natural Resources	248,548	125,188	269,427
o/w Higher Local Government	248,548	125,188	269,427
o/w Lower Local Government	0	0	0
Community Based Services	1,254,724	354,275	359,770
o/w Higher Local Government	1,254,724	354,275	359,770
o/w Lower Local Government	0	0	0
Planning	1,053,905	641,738	1,032,069
o/w Higher Local Government	527,977	291,080	480,137
o/w Lower Local Government	525,928	350,658	551,933
Internal Audit	95,917	38,118	100,753
o/w Higher Local Government	95,917	38,118	100,753
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	101,598
o/w Higher Local Government	0	0	101,598

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o/w Lower Local Government	0	0	0
Grand Total	37,005,823	18,064,084	34,736,094
<i>o/w Higher Local Government</i>	<i>35,599,447</i>	<i>17,460,463</i>	<i>33,329,123</i>
<i>o/w: Wage:</i>	21,275,968	10,637,984	21,277,007
<i>Non-Wage Reccurent:</i>	8,279,535	3,797,083	7,738,113
<i>Domestic Devt:</i>	5,059,426	2,988,360	4,114,003
<i>External Financing:</i>	984,517	37,036	200,000
<i>o/w Lower Local Government</i>	<i>1,406,376</i>	<i>603,621</i>	<i>1,406,971</i>
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	880,448	252,963	855,038
<i>Domestic Devt:</i>	525,928	350,658	551,933
<i>External Financing:</i>	0	0	0

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	709,479	175,364	774,322
Advance Recoveries	5,000	0	5,000
Advertisements/Bill Boards	800	0	800
Agency Fees	18,725	0	18,725
Animal & Crop Husbandry related Levies	12,994	0	12,994
Business licenses	131,184	23,547	131,184
Cess on produce	17,320	0	17,320
Ground rent	5,000	0	5,000
Inspection Fees	5,950	0	5,950
Land Fees	6,500	3,000	6,500
Liquor licenses	2,195	0	2,195
Local Hotel Tax	4,000	0	4,000
Local Services Tax	197,332	50,424	274,873
Market /Gate Charges	80,014	36,535	80,014
Occupational Permits	20,085	0	20,085
Other Fees and Charges	121,530	57,475	122,252
Park Fees	37,519	450	37,519
Property related Duties/Fees	8,710	185	8,710
Quarry Charges	18,554	3,088	18,554
Rates – Produced assets- from private entities	13,419	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,649	660	2,649
2a. Discretionary Government Transfers	4,122,367	2,203,312	4,128,446
District Discretionary Development Equalization Grant	787,583	525,055	812,278
District Unconditional Grant (Non-Wage)	1,049,445	524,723	1,035,921
District Unconditional Grant (Wage)	1,678,770	839,385	1,679,808
Urban Discretionary Development Equalization Grant	65,192	43,461	66,502
Urban Unconditional Grant (Non-Wage)	124,426	62,213	116,986
Urban Unconditional Grant (Wage)	416,951	208,475	416,951
2b. Conditional Government Transfer	28,730,326	14,550,892	29,368,041
Sector Conditional Grant (Wage)	19,180,247	9,590,124	19,180,247
Sector Conditional Grant (Non-Wage)	4,200,398	1,575,954	4,731,303
Sector Development Grant	3,613,433	2,408,955	3,557,354
Transitional Development Grant	221,053	147,368	219,802
Salary arrears (Budgeting)	141,787	141,787	23,117
Pension for Local Governments	705,939	352,970	888,748

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Gratuity for Local Governments	667,469	333,734	767,469
2c. Other Government Transfer	2,459,134	1,068,843	265,285
Support to PLE (UNEB)	20,000	26,133	26,133
Uganda Road Fund (URF)	1,431,541	828,532	0
Uganda Women Entrepreneurship Program(UWEP)	291,074	0	0
Vegetable Oil Development Project	22,499	0	116,820
Youth Livelihood Programme (YLP)	574,020	214,178	58,833
Neglected Tropical Diseases (NTDs)	120,000	0	0
Uganda Sanitation Fund (USF)	0	0	63,499
3. External Financing	984,517	37,036	200,000
United Nations Children Fund (UNICEF)	500,000	37,036	200,000
World Health Organisation (WHO)	290,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	194,517	0	0
Total Revenues shares	37,005,823	18,035,448	34,736,094

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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>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,479,739	1,325,421	2,642,268
District Unconditional Grant (Non-Wage)	92,504	62,929	126,641
District Unconditional Grant (Wage)	581,337	297,728	535,025
Gratuity for Local Governments	667,469	333,734	767,469
Locally Raised Revenues	70,500	25,495	90,816
Pension for Local Governments	705,939	352,970	888,748
Salary arrears (Budgeting)	141,787	141,787	23,117
Urban Unconditional Grant (Wage)	220,205	110,778	210,452
Development Revenues	63,000	20,187	40,000
District Discretionary Development Equalization Grant	30,000	20,187	30,000
District Unconditional Grant (Non-Wage)	33,000	0	0
Locally Raised Revenues	0	0	10,000
Total Revenues shares	2,542,739	1,345,608	2,682,268
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	801,541	407,522	745,477
Non Wage	1,678,198	708,336	1,896,791
Development Expenditure			
Domestic Development	63,000	12,667	40,000
External Financing	0	0	0
Total Expenditure	2,542,739	1,128,525	2,682,268

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2018/19	Draft Budget Estimates for FY 2019/20
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211103 Allowances (Incl. Casuals, Temporary)	0	4,042	0	0	4,042	0	9,664	0	0	9,664
213002 Incapacity, death benefits and funeral expenses	0	973	0	0	973	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,492	0	0	1,492	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	15,640	0	0	15,640
221010 Special Meals and Drinks	0	350	0	0	350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,945	0	0	2,945	0	4,000	0	0	4,000
221017 Subscriptions	0	16,495	0	0	16,495	0	24,462	0	0	24,462
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	4,548	0	0	4,548	0	0	0	0	0
223005 Electricity	0	8,803	0	0	8,803	0	12,000	0	0	12,000
223006 Water	0	2,209	0	0	2,209	0	3,000	0	0	3,000
227001 Travel inland	0	31,910	0	0	31,910	0	40,454	0	0	40,454
228002 Maintenance - Vehicles	0	8,913	0	0	8,913	0	10,000	0	0	10,000
228004 Maintenance – Other	0	4,402	0	0	4,402	0	11,000	0	0	11,000
282102 Fines and Penalties/ Court wards	0	6,602	0	0	6,602	0	0	0	0	0
Total Cost of output138101	0	93,683	0	0	93,683	0	131,220	0	0	131,220
138102 Human Resource Management Services										
211101 General Staff Salaries	801,541	0	0	0	801,541	745,477	0	0	0	745,477
212105 Pension for Local Governments	0	705,939	0	0	705,939	0	888,748	0	0	888,748
212107 Gratuity for Local Governments	0	667,469	0	0	667,469	0	767,469	0	0	767,469
227001 Travel inland	0	0	0	0	0	0	5,600	0	0	5,600
321617 Salary Arrears (Budgeting)	0	141,787	0	0	141,787	0	23,117	0	0	23,117
Total Cost of output138102	801,541	1,515,195	0	0	2,316,736	745,477	1,684,934	0	0	2,430,412
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	24,000	0	24,000
221003 Staff Training	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of output138103	0	0	0	0	0	0	0	30,000	0	30,000
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	48,000	0	0	48,000
227004 Fuel, Lubricants and Oils	0	34,115	0	0	34,115	0	0	0	0	0
Total Cost of output138104	0	34,115	0	0	34,115	0	48,000	0	0	48,000
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	11,423	0	0	11,423	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000

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Total Cost of output138105	0	11,423	0	0	11,423	0	6,000	0	0	6,000
138106 Office Support services										
224004 Cleaning and Sanitation	0	2,022	0	0	2,022	0	0	0	0	0
Total Cost of output138106	0	2,022	0	0	2,022	0	0	0	0	0
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	15,116	0	0	15,116	0	15,116	0	0	15,116
Total Cost of output138109	0	15,116	0	0	15,116	0	15,116	0	0	15,116
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,297	0	0	1,297	0	760	0	0	760
227001 Travel inland	0	2,945	0	0	2,945	0	5,000	0	0	5,000
Total Cost of output138111	0	4,242	0	0	4,242	0	5,760	0	0	5,760
138112 Information collection and management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	760	0	0	760
227001 Travel inland	0	2,403	0	0	2,403	0	5,000	0	0	5,000
Total Cost of output138112	0	2,403	0	0	2,403	0	5,760	0	0	5,760
Total Cost of Higher LG Services	801,541	1,678,198	0	0	2,479,739	745,477	1,896,791	30,000	0	2,672,268
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	6,000	0	6,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Mayuge TC										10,000
<i>LCII: Ikulwe</i>		<i>Latrine constructed at District headquarters</i>		<i>Building Construction - Latrines-237</i>					<i>Source: Locally Raised Revenues</i>	<i>10,000</i>
312104 Other Structures	0	0	37,000	0	37,000	0	0	0	0	0
312201 Transport Equipment	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output138172	0	0	63,000	0	63,000	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	63,000	0	63,000	0	0	10,000	0	10,000
Total cost of District and Urban Administration	801,541	1,678,198	63,000	0	2,542,739	745,477	1,896,791	40,000	0	2,682,268
Total cost of Administration	801,541	1,678,198	63,000	0	2,542,739	745,477	1,896,791	40,000	0	2,682,268

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	456,122	259,217	459,341
District Unconditional Grant (Non-Wage)	175,760	90,985	124,795
District Unconditional Grant (Wage)	176,911	86,483	176,911
Locally Raised Revenues	52,533	55,303	106,717
Urban Unconditional Grant (Wage)	50,918	26,445	50,918
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	456,122	259,217	459,341
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	227,829	107,768	227,829
Non Wage	228,293	141,773	231,512
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	456,122	249,541	459,341

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	227,829	0	0	0	227,829	227,829	0	0	0	227,829
211103 Allowances (Incl. Casuals, Temporary)	0	34,300	0	0	34,300	0	0	0	0	0
221002 Workshops and Seminars	0	2,700	0	0	2,700	0	16,165	0	0	16,165
221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800	0	2,250	0	0	2,250
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	0	28,000	0	25,000	0	0	25,000

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221012 Small Office Equipment	0	5,493	0	0	5,493	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	3,000	0	0	3,000
221017 Subscriptions	0	2,500	0	0	2,500	0	1,100	0	0	1,100
222001 Telecommunications	0	3,000	0	0	3,000	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	0	30,000	0	0	30,000	0	0	0	0	0
227001 Travel inland	0	17,000	0	0	17,000	0	52,010	0	0	52,010
228002 Maintenance - Vehicles	0	0	0	0	0	0	60,000	0	0	60,000
Total Cost of output148101	227,829	130,293	0	0	358,122	227,829	167,525	0	0	395,354

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	10,000	0	0	10,000
Total Cost of output148102	0	33,000	0	0	33,000	0	10,000	0	0	10,000

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,200	0	0	5,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	9,800	0	0	9,800	0	6,404	0	0	6,404
Total Cost of output148103	0	17,000	0	0	17,000	0	6,404	0	0	6,404

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,500	0	0	5,500	0	0	0	0	0
227001 Travel inland	0	12,500	0	0	12,500	0	17,583	0	0	17,583
Total Cost of output148104	0	18,000	0	0	18,000	0	17,583	0	0	17,583

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	227,829	228,293	0	0	456,122	227,829	231,512	0	0	459,341
Total cost of Financial Management and Accountability(LG)	227,829	228,293	0	0	456,122	227,829	231,512	0	0	459,341
Total cost of Finance	227,829	228,293	0	0	456,122	227,829	231,512	0	0	459,341

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	615,454	318,344	636,403
District Unconditional Grant (Non-Wage)	353,531	182,276	360,447
District Unconditional Grant (Wage)	198,790	104,992	198,790
Locally Raised Revenues	63,134	31,076	77,166
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	615,454	318,344	636,403
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	198,790	104,790	198,790
Non Wage	416,665	209,466	437,613
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	615,454	314,256	636,403

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	198,790	0	0	0	198,790	198,790	0	0	0	198,790
211103 Allowances (Incl. Casuals, Temporary)	0	227,289	0	0	227,289	0	230,289	0	0	230,289
221007 Books, Periodicals & Newspapers	0	4,895	0	0	4,895	0	4,846	0	0	4,846
221009 Welfare and Entertainment	0	2,800	0	0	2,800	0	8,792	0	0	8,792
221011 Printing, Stationery, Photocopying and Binding	0	2,966	0	0	2,966	0	2,800	0	0	2,800
227001 Travel inland	0	6,467	0	0	6,467	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	5,088	0	0	5,088	0	5,718	0	0	5,718

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Total Cost of output138201	198,790	249,504	0	0	448,294	198,790	254,445	0	0	453,235
138202 LG procurement management services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,090	0	0	5,090	0	4,825	0	0	4,825
221001 Advertising and Public Relations	0	3,429	0	0	3,429	0	4,720	0	0	4,720
221011 Printing, Stationery, Photocopying and Binding	0	3,523	0	0	3,523	0	3,600	0	0	3,600
227001 Travel inland	0	778	0	0	778	0	1,000	0	0	1,000
Total Cost of output138202	0	12,821	0	0	12,821	0	14,145	0	0	14,145
138203 LG staff recruitment services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,058	0	0	6,058	0	4,000	0	0	4,000
212107 Gratuity for Local Governments	0	0	0	0	0	0	2,112	0	0	2,112
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	1,500	0	0	1,500
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	1,000	0	0	1,000
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
Total Cost of output138203	0	14,478	0	0	14,478	0	14,532	0	0	14,532
138204 LG Land management services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,100	0	0	8,100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	13,870	0	0	13,870
Total Cost of output138204	0	8,100	0	0	8,100	0	13,870	0	0	13,870
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	14,280	0	0	14,280	0	0	0	0	0
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	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output138205	0	14,902	0	0	14,902	0	12,622	0	0	12,622
138206 LG Political and executive oversight										
227001 Travel inland	0	61,200	0	0	61,200	0	74,000	0	0	74,000
Total Cost of output138206	0	61,200	0	0	61,200	0	74,000	0	0	74,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	54,814	0	0	54,814	0	49,000	0	0	49,000
227001 Travel inland	0	846	0	0	846	0	5,000	0	0	5,000
Total Cost of output138207	0	55,660	0	0	55,660	0	54,000	0	0	54,000

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Total Cost of Higher LG Services	198,790	416,665	0	0	615,454	198,790	437,613	0	0	636,403
Total cost of Local Statutory Bodies	198,790	416,665	0	0	615,454	198,790	437,613	0	0	636,403
Total cost of Statutory Bodies	198,790	416,665	0	0	615,454	198,790	437,613	0	0	636,403

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,859,168	914,465	1,776,184
District Unconditional Grant (Non-Wage)	6,820	1,705	0
District Unconditional Grant (Wage)	55,768	27,884	55,768
Locally Raised Revenues	4,329	0	0
Other Transfers from Central Government	22,499	0	116,820
Sector Conditional Grant (Non-Wage)	543,883	271,941	377,727
Sector Conditional Grant (Wage)	1,225,869	612,934	1,225,869
Development Revenues	175,274	116,849	180,480
Sector Development Grant	175,274	116,849	180,480
Total Revenues shares	2,034,441	1,031,314	1,956,664
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,281,637	594,120	1,281,637
Non Wage	577,531	263,942	494,547
Development Expenditure			
Domestic Development	175,274	0	180,480
External Financing	0	0	0
Total Expenditure	2,034,441	858,063	1,956,664

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	23,968	0	0	23,968	0	1,224	0	0	1,224
222001 Telecommunications	0	2,880	0	0	2,880	0	0	0	0	0
227001 Travel inland	0	213,836	0	0	213,836	0	172,435	0	0	172,435
228002 Maintenance - Vehicles	0	36,792	0	0	36,792	0	35,700	0	0	35,700

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Total Cost of output018101	0	277,476	0	0	277,476	0	209,359	0	0	209,359
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	686	0	0	686
227001 Travel inland	0	48,896	0	0	48,896	0	18,874	0	0	18,874
Total Cost of output018104	0	48,896	0	0	48,896	0	19,560	0	0	19,560
Total Cost of Higher LG Services	0	326,372	0	0	326,372	0	228,918	0	0	228,918
Total cost of Agricultural Extension Services	0	326,372	0	0	326,372	0	228,918	0	0	228,918

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018202 Cross cutting Training (Development Centres)

221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,220	0	0	1,220	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,306	0	0	3,306	0	0	0	0	0
222001 Telecommunications	0	1,080	0	0	1,080	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,339	0	0	1,339	0	0	0	0	0
223005 Electricity	0	1,101	0	0	1,101	0	0	0	0	0
227001 Travel inland	0	36,749	0	0	36,749	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,944	0	0	4,944	0	0	0	0	0
Total Cost of output018202	0	50,939	0	0	50,939	0	0	0	0	0

018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	640	0	0	640	0	0	0	0	0
222001 Telecommunications	0	988	0	0	988	0	0	0	0	0
227001 Travel inland	0	31,070	0	0	31,070	0	0	0	0	0
228002 Maintenance - Vehicles	0	152	0	0	152	0	0	0	0	0
Total Cost of output018203	0	32,850	0	0	32,850	0	0	0	0	0

018204 Fisheries regulation

221008 Computer supplies and Information Technology (IT)	0	490	0	0	490	0	590	0	0	590
221011 Printing, Stationery, Photocopying and Binding	0	2,019	0	0	2,019	0	1,462	0	0	1,462
222001 Telecommunications	0	692	0	0	692	0	1,240	0	0	1,240
222003 Information and communications technology (ICT)	0	1,110	0	0	1,110	0	0	0	0	0
227001 Travel inland	0	28,666	0	0	28,666	0	20,770	0	0	20,770

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Total Cost of output018204	0	32,977	0	0	32,977	0	24,062	0	0	24,062
018205 Crop disease control and regulation										
221007 Books, Periodicals & Newspapers	0	240	0	0	240	0	650	0	0	650
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,020	0	0	1,020
221011 Printing, Stationery, Photocopying and Binding	0	860	0	0	860	0	1,915	0	0	1,915
222001 Telecommunications	0	1,050	0	0	1,050	0	2,920	0	0	2,920
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	52,539	0	0	52,539	0	137,098	0	0	137,098
228002 Maintenance - Vehicles	0	840	0	0	840	0	1,700	0	0	1,700
Total Cost of output018205	0	56,130	0	0	56,130	0	145,303	0	0	145,303
018206 Agriculture statistics and information										
221011 Printing, Stationery, Photocopying and Binding	0	3,767	0	0	3,767	0	652	0	0	652
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
222003 Information and communications technology (ICT)	0	1,660	0	0	1,660	0	890	0	0	890
227001 Travel inland	0	16,281	0	0	16,281	0	14,947	0	0	14,947
228002 Maintenance - Vehicles	0	2,037	0	0	2,037	0	1,572	0	0	1,572
Total Cost of output018206	0	23,745	0	0	23,745	0	18,781	0	0	18,781
018207 Tsetse vector control and commercial insects farm promotion										
221007 Books, Periodicals & Newspapers	0	1,040	0	0	1,040	0	520	0	0	520
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	540	0	0	540
221011 Printing, Stationery, Photocopying and Binding	0	517	0	0	517	0	497	0	0	497
222001 Telecommunications	0	680	0	0	680	0	800	0	0	800
222003 Information and communications technology (ICT)	0	560	0	0	560	0	0	0	0	0
227001 Travel inland	0	19,890	0	0	19,890	0	16,146	0	0	16,146
228002 Maintenance - Vehicles	0	540	0	0	540	0	540	0	0	540
Total Cost of output018207	0	23,227	0	0	23,227	0	19,043	0	0	19,043
018211 Livestock Health and Marketing										
221009 Welfare and Entertainment	0	0	0	0	0	0	660	0	0	660
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,081	0	0	1,081
222001 Telecommunications	0	0	0	0	0	0	1,260	0	0	1,260
222003 Information and communications technology (ICT)	0	0	0	0	0	0	110	0	0	110
227001 Travel inland	0	0	0	0	0	0	22,506	0	0	22,506

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228002 Maintenance - Vehicles	0	0	0	0	0	0	360	0	0	360
Total Cost of output018211	0	0	0	0	0	0	25,977	0	0	25,977

018212 District Production Management Services

211101 General Staff Salaries	1,281,637	0	0	0	1,281,637	1,281,637	0	0	0	1,281,637
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	480	0	0	480
221009 Welfare and Entertainment	0	0	0	0	0	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,509	0	0	2,509
222001 Telecommunications	0	0	0	0	0	0	540	0	0	540
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,046	0	0	1,046
227001 Travel inland	0	0	0	0	0	0	21,609	0	0	21,609
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,559	0	0	4,559
Total Cost of output018212	1,281,637	0	0	0	1,281,637	1,281,637	32,463	0	0	1,314,100
Total Cost of Higher LG Services	1,281,637	219,867	0	0	1,501,504	1,281,637	265,629	0	0	1,547,266

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312104 Other Structures	0	0	73,709	0	73,709	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	89,570	0	89,570

Total for LCIII: Buwaaya **County: Bunya** **20,020**

LCII: Nsango *Nsango* *Machinery and Equipment - Assorted Equipment-1007* *Source: Sector Development Grant* *20,020*

Total for LCIII: Mayuge TC **County: Bunya** **57,550**

LCII: Ikulwe *District hq* *Machinery and Equipment - Assorted Equipment-1004* *Source: Sector Development Grant* *16,224*

LCII: Ikulwe *District hq* *Machinery and Equipment - Assorted Equipment-1005* *Source: Sector Development Grant* *2,000*

LCII: Ikulwe *District hq* *Machinery and Equipment - Value Addition Equipment-1148* *Source: Sector Development Grant* *4,000*

LCII: Ikulwe *Mayuge District HQ* *Machinery and Equipment - Computers-1026* *Source: Sector Development Grant* *10,500*

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LCII: Ikulwe	Mayuge District HQ	Machinery and Equipment - Generators-1061	Source: Sector Development Grant	3,521							
LCII: Ikulwe	Mayuge District HQ	Machinery and Equipment - Projectors-1103	Source: Sector Development Grant	3,500							
LCII: Ikulwe	Mayuge district HQ	Machinery and Equipment - Pumps-1106	Source: Sector Development Grant	3,805							
LCII: Ikulwe	Mayuge district hq	Medical Equipment Maintenance - Assorted Equipment-1201	Source: Sector Development Grant	14,000							
Total for LCIII: Baitambogwe			County: Bunya	12,000							
LCII: Katonte	Buluba	Machinery and Equipment - Assorted Equipment-1006	Source: Sector Development Grant	12,000							
312301 Cultivated Assets	0	0	101,564	0	101,564	0	0	90,910	0	90,910	
Total for LCIII: Imanyiro			County: Bunya	9,975							
LCII: Magada	Luyira	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	9,975							
Total for LCIII: Kityerera			County: Bunya	22,000							
LCII: Kityerera	Ituba	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	22,000							
Total for LCIII: Busakira			County: Bunya	12,215							
LCII: Kaluba	Busakira D	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	12,215							
Total for LCIII: Mayuge TC			County: Bunya	46,720							
LCII: Ikulwe	Igamba	Cultivated Assets - Poultry-425	Source: Sector Development Grant	27,970							
LCII: Ikulwe	Mayuge district HQ	Cultivated Assets - Cattle-420	Source: Sector Development Grant	18,750							
Total Cost of output018272		0	0	175,274	0	175,274	0	0	180,480	0	180,480
Total Cost of Capital Purchases		0	0	175,274	0	175,274	0	0	180,480	0	180,480
Total cost of District Production Services		1,281,637	219,867	175,274	0	1,676,778	1,281,637	265,629	180,480	0	1,727,745

0183 District Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018301 Trade Development and Promotion Services										
227001 Travel inland	0	5,800	0	0	5,800	0	0	0	0	0

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Total Cost of output018301	0	5,800	0	0	5,800	0	0	0	0	0
018302 Enterprise Development Services										
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	139	0	0	139	0	0	0	0	0
227001 Travel inland	0	2,860	0	0	2,860	0	0	0	0	0
Total Cost of output018302	0	3,479	0	0	3,479	0	0	0	0	0
018303 Market Linkage Services										
221007 Books, Periodicals & Newspapers	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	3,264	0	0	3,264	0	0	0	0	0
Total Cost of output018303	0	3,384	0	0	3,384	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	6,618	0	0	6,618	0	0	0	0	0
Total Cost of output018304	0	6,818	0	0	6,818	0	0	0	0	0
018305 Tourism Promotional Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018305	0	2,000	0	0	2,000	0	0	0	0	0
018306 Industrial Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,610	0	0	3,610	0	0	0	0	0
Total Cost of output018306	0	3,810	0	0	3,810	0	0	0	0	0
018308 Sector Management and Monitoring										
221008 Computer supplies and Information Technology (IT)	0	2,480	0	0	2,480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	1,080	0	0	1,080	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,560	0	0	1,560	0	0	0	0	0
227001 Travel inland	0	480	0	0	480	0	0	0	0	0
Total Cost of output018308	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Higher LG Services	0	31,291	0	0	31,291	0	0	0	0	0
Total cost of District Commercial Services	0	31,291	0	0	31,291	0	0	0	0	0
Total cost of Production and Marketing	1,281,637	577,531	175,274	0	2,034,441	1,281,637	494,547	180,480	0	1,956,664

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,162,739	2,049,539	4,105,303
District Unconditional Grant (Non-Wage)	665	0	0
Locally Raised Revenues	271	0	0
Other Transfers from Central Government	120,000	28,637	63,499
Sector Conditional Grant (Non-Wage)	348,919	174,460	348,919
Sector Conditional Grant (Wage)	3,692,885	1,846,442	3,692,885
Development Revenues	1,846,906	708,259	1,178,430
External Financing	784,517	0	161,250
Sector Development Grant	1,062,389	708,259	1,017,180
Total Revenues shares	6,009,646	2,757,798	5,283,733
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,692,885	1,667,261	3,692,885
Non Wage	469,855	186,118	412,418
Development Expenditure			
Domestic Development	1,062,389	0	1,017,180
External Financing	784,517	0	161,250
Total Expenditure	6,009,646	1,853,379	5,283,733

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	115,000	0	0	115,000	0	0	0	0	0
Total Cost of output088101	0	120,000	0	0	120,000	0	0	0	0	0

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088105 Health and Hygiene Promotion

221009 Welfare and Entertainment	0	0	0	0	0	0	8,493	0	0	8,493
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,521	0	0	4,521
227001 Travel inland	0	0	0	0	0	0	41,435	0	0	41,435
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,050	0	0	9,050
Total Cost of output088105	0	0	0	0	0	0	63,499	0	0	63,499

088107 Immunisation Services

227001 Travel inland	0	0	0	0	0	0	0	0	161,250	161,250
Total Cost of output088107	0	0	0	0	0	0	0	0	161,250	161,250
Total Cost of Higher LG Services	0	120,000	0	0	120,000	0	63,499	0	161,250	224,749

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	5,970	0	0	5,970	0	0	0	0	0
Total Cost of output088153	0	5,970	0	0	5,970	0	0	0	0	0

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	206,482	0	0	206,482	0	212,452	0	0	212,452
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Total for LCIII: Imanyiro County: Bunya 3,349

LCII: Magada Bugulu HC II Source: Sector Conditional Grant (Non-Wage) 1,674

LCII: Nkombe Bwalula HC II Source: Sector Conditional Grant (Non-Wage) 1,674

Total for LCIII: Malongo County: Bunya 17,630

LCII: Bwondha Muggi Source: Sector Conditional Grant (Non-Wage) 1,674

LCII: Malongo Wabulungu HC III Source: Sector Conditional Grant (Non-Wage) 14,281

LCII: Namoni Kasutaime HC II Source: Sector Conditional Grant (Non-Wage) 1,674

Total for LCIII: Kityerera County: Bunya 6,356

LCII: Kitovu Bwondha HC II Source: Sector Conditional Grant (Non-Wage) 1,686

LCII: Kityerera Buwaya HC II Source: Sector Conditional Grant (Non-Wage) 2,985

LCII: Wandegeya Namoni HC II Source: Sector Conditional Grant (Non-Wage) 1,686

Total for LCIII: Bukabooli County: Bunya 5,720

LCII: Bugoto Buyugu HC II Source: Sector Conditional Grant (Non-Wage) 1,674

LCII: Bukabooli Bukaleba HC II Source: Sector Conditional Grant (Non-Wage) 1,798

LCII: Buyugu Bukatube HC II Source: Sector Conditional Grant (Non-Wage) 2,248

Total for LCIII: Bukatube County: Bunya 5,619

LCII: Bukaleba Nkombe HC II Source: Sector Conditional Grant (Non-Wage) 2,023

LCII: Lwanika Magada HC II Source: Sector Conditional Grant (Non-Wage) 1,798

LCII: Mauta Butte HC II Source: Sector Conditional Grant (Non-Wage) 1,798

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Total for LCIII: Mpungwe	County: Bunya					1,798				
<i>LCII: Wairama</i>	<i>Ntinkalu HC II Source: Sector Conditional Grant (Non-Wage)</i>					<i>1,798</i>				
Total for LCIII: Buwaaya	County: Bunya					18,288				
<i>LCII: Buwaiswa</i>	<i>Mayuge HC III Source: Sector Conditional Grant (Non-Wage)</i>					<i>16,266</i>				
<i>LCII: Nangamba</i>	<i>Busuyi HC II Source: Sector Conditional Grant (Non-Wage)</i>					<i>2,023</i>				
Total for LCIII: Kigandalo	County: Bunya					8,031				
<i>LCII: Isenda</i>	<i>Kyoga HC II Source: Sector Conditional Grant (Non-Wage)</i>					<i>1,674</i>				
<i>LCII: Kigandalo</i>	<i>Kyando HC II Source: Sector Conditional Grant (Non-Wage)</i>					<i>2,985</i>				
<i>LCII: Kigulu</i>	<i>Kitovu HC II Source: Sector Conditional Grant (Non-Wage)</i>					<i>1,686</i>				
<i>LCII: Kyoga</i>	<i>Wandegeya HC II Source: Sector Conditional Grant (Non-Wage)</i>					<i>1,686</i>				
Total for LCIII: Baitambogwe	County: Bunya					16,337				
<i>LCII: Lugolole</i>	<i>Malongo HC III Source: Sector Conditional Grant (Non-Wage)</i>					<i>14,662</i>				
<i>LCII: Mulingirire</i>	<i>Busira HC II Source: Sector Conditional Grant (Non-Wage)</i>					<i>1,674</i>				
Total for LCIII: Missing Subcounty	County: Missing County					129,324				
<i>LCII: Missing Parish</i>	<i>Baitambogwe HC III Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,815</i>				
<i>LCII: Missing Parish</i>	<i>Bifulubi HC II Source: Sector Conditional Grant (Non-Wage)</i>					<i>2,023</i>				
<i>LCII: Missing Parish</i>	<i>Bugoto HC II Source: Sector Conditional Grant (Non-Wage)</i>					<i>1,674</i>				
<i>LCII: Missing Parish</i>	<i>Busaala HC II Source: Sector Conditional Grant (Non-Wage)</i>					<i>1,686</i>				
<i>LCII: Missing Parish</i>	<i>Buwaiswa HC III Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,636</i>				
<i>LCII: Missing Parish</i>	<i>Bwiwula HC II Source: Sector Conditional Grant (Non-Wage)</i>					<i>1,798</i>				
<i>LCII: Missing Parish</i>	<i>Jagusi HC II Source: Sector Conditional Grant (Non-Wage)</i>					<i>3,147</i>				
<i>LCII: Missing Parish</i>	<i>Kigandalo HC IV Source: Sector Conditional Grant (Non-Wage)</i>					<i>46,359</i>				
<i>LCII: Missing Parish</i>	<i>Kityerera HC IV Source: Sector Conditional Grant (Non-Wage)</i>					<i>41,073</i>				
<i>LCII: Missing Parish</i>	<i>Magamaga Barracks HC II Source: Sector Conditional Grant (Non-Wage)</i>					<i>2,023</i>				
<i>LCII: Missing Parish</i>	<i>Masolya HC II Source: Sector Conditional Grant (Non-Wage)</i>					<i>3,147</i>				
<i>LCII: Missing Parish</i>	<i>Namusenwa HC II Source: Sector Conditional Grant (Non-Wage)</i>					<i>1,798</i>				
<i>LCII: Missing Parish</i>	<i>Sagitu HC II Source: Sector Conditional Grant (Non-Wage)</i>					<i>3,147</i>				
Total Cost of output088154	0	206,482	0	0	206,482	0	212,452	0	0	212,452
Total Cost of Lower Local Services	0	212,451	0	0	212,451	0	212,452	0	0	212,452
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	30,000	0	30,000

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Total for LCIII: Bukatube		County: Bunya				30,000				
<i>LCII: Lwanika</i>	<i>Bukatube HC II</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>		<i>20,000</i>				
<i>LCII: Lwanika</i>	<i>Muggi HC II</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		<i>10,000</i>				
312101 Non-Residential Buildings	0	0	0	0	0	0	987,180	0	987,180	
Total for LCIII: Imanyiro		County: Bunya				12,180				
<i>LCII: Bufulubi</i>	<i>Bufulubi</i>	<i>Building Construction - Expansions-220</i>		<i>Source: Sector Development Grant</i>		<i>12,180</i>				
Total for LCIII: Bukatube		County: Bunya				487,500				
<i>LCII: Lwanika</i>	<i>Bukatube HC II.</i>	<i>Building Construction - Expansions-220</i>		<i>Source: Sector Development Grant</i>		<i>487,500</i>				
Total for LCIII: Mpungwe		County: Bunya				487,500				
<i>LCII: Muggi</i>	<i>.Muggi HC II</i>	<i>Building Construction - Expansions-220</i>		<i>Source: Sector Development Grant</i>		<i>487,500</i>				
Total Cost of output088180	0	0	0	0	0	0	1,017,180	0	1,017,180	
088183 OPD and other ward Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	12,000	0	12,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
312102 Residential Buildings	0	0	1,039,389	0	1,039,389	0	0	0	0	0
Total Cost of output088183	0	0	1,062,389	0	1,062,389	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,062,389	0	1,062,389	0	0	1,017,180	0	1,017,180
Total cost of Primary Healthcare	0	332,451	1,062,389	0	1,394,841	0	275,951	1,017,180	161,250	1,454,381

0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	83,355	0	0	83,355	0	83,355	0	0	83,355
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Total for LCIII: Missing Subcounty	County: Missing County								83,355	
<i>LCII: Missing Parish</i>	<i>StFrancis Buluba Source: Sector Conditional Grant (Non-Wage) Hospital</i>								83,355	
Total Cost of output088252	0	83,355	0	0	83,355	0	83,355	0	0	83,355
Total Cost of Lower Local Services	0	83,355	0	0	83,355	0	83,355	0	0	83,355
Total cost of District Hospital Services	0	83,355	0	0	83,355	0	83,355	0	0	83,355

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	3,692,885	0	0	0	3,692,885	3,692,885	0	0	0	3,692,885
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	6,400	0	0	6,400	0	6,400	0	0	6,400
221009 Welfare and Entertainment	0	0	0	0	0	0	1,320	0	0	1,320
221010 Special Meals and Drinks	0	1,320	0	0	1,320	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,194	0	0	3,194	0	2,800	0	0	2,800
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223001 Property Expenses	0	162	0	0	162	0	0	0	0	0
223005 Electricity	0	3,600	0	0	3,600	0	4,562	0	0	4,562
224004 Cleaning and Sanitation	0	0	0	0	0	0	86	0	0	86
227001 Travel inland	0	7,583	0	0	7,583	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	936	0	0	936	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,900	0	0	6,900	0	16,000	0	0	16,000
228004 Maintenance – Other	0	0	0	0	0	0	740	0	0	740
Total Cost of output088301	3,692,885	32,095	0	0	3,724,979	3,692,885	40,908	0	0	3,733,792

088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	2,480	0	0	2,480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	128	0	0	128	0	0	0	0	0
227001 Travel inland	0	19,346	0	0	19,346	0	12,205	0	0	12,205
Total Cost of output088302	0	21,954	0	0	21,954	0	12,205	0	0	12,205
Total Cost of Higher LG Services	3,692,885	54,049	0	0	3,746,933	3,692,885	53,113	0	0	3,745,997

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

312101 Non-Residential Buildings	0	0	0	784,517	784,517	0	0	0	0	0
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Total Cost of output088372	0	0	0	784,517	784,517	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	784,517	784,517	0	0	0	0	0
Total cost of Health Management and Supervision	3,692,885	54,049	0	784,517	4,531,450	3,692,885	53,113	0	0	3,745,997
Total cost of Health	3,692,885	469,855	1,062,389	784,517	6,009,646	3,692,885	412,418	1,017,180	161,250	5,283,733

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,560,274	8,268,044	16,769,188
District Unconditional Grant (Non-Wage)	20,737	0	12,355
District Unconditional Grant (Wage)	99,408	49,704	99,408
Locally Raised Revenues	13,165	12,970	2,645
Other Transfers from Central Government	20,000	26,133	26,133
Sector Conditional Grant (Non-Wage)	3,145,470	1,048,490	2,367,153
Sector Conditional Grant (Wage)	14,261,494	7,130,747	14,261,494
Development Revenues	1,825,912	1,217,275	1,819,599
Sector Development Grant	1,825,912	1,217,275	1,819,599
Total Revenues shares	19,386,186	9,485,319	18,588,787
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,360,902	6,970,120	14,360,902
Non Wage	3,199,372	1,037,939	2,408,286
Development Expenditure			
Domestic Development	1,825,912	97,880	1,819,599
External Financing	0	0	0
Total Expenditure	19,386,186	8,105,939	18,588,787

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	11,520,258	0	0	0	11,520,258	11,520,258	0	0	0	11,520,258
228004 Maintenance – Other	0	121,172	0	0	121,172	0	0	0	0	0

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Total Cost of output078102		11,520,258	121,172	0	0	11,641,429	11,520,258	0	0	0	11,520,258
Total Cost of Higher LG Services		11,520,258	121,172	0	0	11,641,429	11,520,258	0	0	0	11,520,258
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	1,002,732	0	0	1,002,732	0	952,412	0	0	952,412

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Total for LCIII: Imanyiro	County: Bunya	66,210
LCII: Bufulubi	BUFULUBI P.S. Source: Sector Conditional Grant (Non-Wage)	8,006
LCII: Magada	Namadudu R.C Source: Sector Conditional Grant (Non-Wage)	4,310
LCII: Magada	Wante P.S. Source: Sector Conditional Grant (Non-Wage)	6,526
LCII: Mayuge	Bukawongo P.S. Source: Sector Conditional Grant (Non-Wage)	10,430
LCII: Mayuge	Bwiwula P.S Source: Sector Conditional Grant (Non-Wage)	3,502
LCII: Mbaale	Magunga COU P.S. Source: Sector Conditional Grant (Non-Wage)	3,902
LCII: Mbaale	Makembo P.S. Source: Sector Conditional Grant (Non-Wage)	6,774
LCII: Mbaale	Mbaale Islamic Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: Mbaale	Mbaale P.S. Source: Sector Conditional Grant (Non-Wage)	7,846
LCII: Nkombe	Lukungu P.S. Source: Sector Conditional Grant (Non-Wage)	7,110
LCII: Nkombe	Lwanda Muslim P.S. Source: Sector Conditional Grant (Non-Wage)	3,886
Total for LCIII: Wairasa	County: Bunya	31,472
LCII: Busuyi	BUSUYI P.S. Source: Sector Conditional Grant (Non-Wage)	6,174
LCII: Busuyi	BUYEMBA P.S Source: Sector Conditional Grant (Non-Wage)	7,366
LCII: Busuyi	Musooli Primary School Source: Sector Conditional Grant (Non-Wage)	6,510
LCII: Busuyi	NTINKALU MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)	11,422
Total for LCIII: Malongo	County: Bunya	105,182
LCII: Bukatabira	BUKATABIRA P.S. Source: Sector Conditional Grant (Non-Wage)	12,406
LCII: Bukatabira	BUKIZIBU P.S. Source: Sector Conditional Grant (Non-Wage)	10,390
LCII: Bukatabira	MUTAGISA NAKIGO P.S. Source: Sector Conditional Grant (Non-Wage)	8,094
LCII: Buluta	BUKAGABO P.S Source: Sector Conditional Grant (Non-Wage)	4,662
LCII: Bwondha	BWONDHA P.S. Source: Sector Conditional Grant (Non-Wage)	11,630
LCII: Malongo	BULUTA S.D.A. LIGHT SCHOOL Source: Sector Conditional Grant (Non-Wage)	6,246
LCII: Malongo	BULUUTA P.S. Source: Sector Conditional Grant (Non-Wage)	6,622
LCII: Malongo	KABUKA P.S Source: Sector Conditional Grant (Non-Wage)	4,094
LCII: Malongo	MALONGO P.S. Source: Sector Conditional Grant (Non-Wage)	7,102
LCII: Malongo	NANGO P/S Source: Sector Conditional Grant (Non-Wage)	11,406
LCII: Namadhi	Kitovu P.S. Source: Sector Conditional Grant (Non-Wage)	8,734
LCII: Namadhi	ST. BABRA NAMADHI P.S. Source: Sector Conditional Grant (Non-Wage)	7,270
LCII: Namoni	NAMONI P.S. Source: Sector Conditional Grant (Non-Wage)	6,526
Total for LCIII: Kityerera	County: Bunya	99,052
LCII: Bubinge	BUSIMO P.S Source: Sector Conditional Grant (Non-Wage)	6,702

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LCII: Bubinge	ST. MARY S P.S	Source: Sector Conditional Grant (Non-Wage)	6,286
LCII: Bukalenzi	BUKALENZI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,438
LCII: Bukalenzi	Lutale A Parents Pr Sch	Source: Sector Conditional Grant (Non-Wage)	8,174
LCII: Kityerera	BUGADDE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,886
LCII: Kityerera	BUSENDA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	5,366
LCII: Kityerera	ST. JOSEPH BUKOBA P.S	Source: Sector Conditional Grant (Non-Wage)	8,014
LCII: Ndaiga	BUBALULE PRIMAY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,870
LCII: Ndaiga	MITIMITO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,366
LCII: Ndaiga	NDAIGA NASUR ISLAMIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,478
LCII: Wandegeya	BUBINGE BEACH P.S	Source: Sector Conditional Grant (Non-Wage)	4,366
LCII: Wandegeya	KATUBA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	6,838
LCII: Wandegeya	NAMISU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,974
LCII: Wandegeya	WANDEGEYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,294
Total for LCIII: Bukabooli	County: Bunya		85,384
LCII: Bugoto	BUGOTO LAKE VIEW P.S.	Source: Sector Conditional Grant (Non-Wage)	8,486
LCII: Bugoto	BUGOTO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,630
LCII: Bugoto	BUTUMBULA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,550
LCII: Bugoto	MUSUBI COG P.S.	Source: Sector Conditional Grant (Non-Wage)	6,646
LCII: Bugoto	NAKASUWA P.S	Source: Sector Conditional Grant (Non-Wage)	6,070
LCII: Bugumiya	BUGUMYA P.S	Source: Sector Conditional Grant (Non-Wage)	3,166
LCII: Bukabooli	BUKABOOLI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,462
LCII: Buyugu	BUYUGU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,750
LCII: Buyugu	KINAWAMBUZI P.S	Source: Sector Conditional Grant (Non-Wage)	5,134
LCII: Buyugu	NABYAMA	Source: Sector Conditional Grant (Non-Wage)	10,838
LCII: Matovu	KALAGALA C/U	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Matovu	MATOVU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,942

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Total for LCIII: Bukatube	County: Bunya	65,844
LCII: Bukaleba	BUKALEBA HILL P.S. Source: Sector Conditional Grant (Non-Wage)	2,950
LCII: Buyemba	LUUBU P.S. Source: Sector Conditional Grant (Non-Wage)	8,622
LCII: Buyemba	MUGERI P.S. Source: Sector Conditional Grant (Non-Wage)	4,878
LCII: Buyemba	NABETA P.S. BAKASERO Source: Sector Conditional Grant (Non-Wage)	6,966
LCII: Lwanika	LUKINDU P.S. Source: Sector Conditional Grant (Non-Wage)	6,934
LCII: Lwanika	LWANIKA MODERN P.S. Source: Sector Conditional Grant (Non-Wage)	8,174
LCII: Mauta	BISHOP HANNINGTON P.S. Source: Sector Conditional Grant (Non-Wage)	6,110
LCII: Mauta	LUWERERE P.S. Source: Sector Conditional Grant (Non-Wage)	5,326
LCII: Mauta	ST. JOSEPH P.S. KABUKI Source: Sector Conditional Grant (Non-Wage)	7,206
LCII: Mbirabira	MBIRABIRA P.S. Source: Sector Conditional Grant (Non-Wage)	8,678
Total for LCIII: Busakira	County: Bunya	60,178
LCII: Butangala	BUBAALI P.S. Source: Sector Conditional Grant (Non-Wage)	5,806
LCII: Butangala	BUTANGALA P.S. Source: Sector Conditional Grant (Non-Wage)	8,078
LCII: Butangala	MABIRIZI P.S. Source: Sector Conditional Grant (Non-Wage)	9,798
LCII: Kaluba	KALUUBA P.S. Source: Sector Conditional Grant (Non-Wage)	9,286
LCII: Maumu	BUSAALA P.S. Source: Sector Conditional Grant (Non-Wage)	8,686
LCII: Maumu	BUSEERA P.S. Source: Sector Conditional Grant (Non-Wage)	10,646
LCII: Wambete	WAMBETE P.S. Source: Sector Conditional Grant (Non-Wage)	7,878
Total for LCIII: Mpungwe	County: Bunya	83,320
LCII: Maina	BALIITA P/S Source: Sector Conditional Grant (Non-Wage)	15,606
LCII: Maina	MWEZI P.S. Source: Sector Conditional Grant (Non-Wage)	6,158
LCII: Muggi	BUWANUKA MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: Muggi	MPUNGWE P.S. Source: Sector Conditional Grant (Non-Wage)	6,494
LCII: Muggi	NAMATOOKE P.S. Source: Sector Conditional Grant (Non-Wage)	3,878
LCII: Muggi	WAMULONGO P.S. Source: Sector Conditional Grant (Non-Wage)	6,958
LCII: Wairama	BULYANGADA P.S. Source: Sector Conditional Grant (Non-Wage)	5,454
LCII: Wairama	BUYERE P.S. Source: Sector Conditional Grant (Non-Wage)	8,150
LCII: Wairama	KASUTAIME P.S. Source: Sector Conditional Grant (Non-Wage)	7,126
LCII: Wairama	MAINA P.S. Source: Sector Conditional Grant (Non-Wage)	8,142

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LCII: Wairama	MINONI P.S	Source: Sector Conditional Grant (Non-Wage)	6,966
LCII: Wamulongo	BUSWIKIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,174
Total for LCIII: Buwaaya	County: Bunya		40,080
LCII: Buwaiswa	BUWAISWA P.S	Source: Sector Conditional Grant (Non-Wage)	3,062
LCII: Buwaiswa	BUWAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,718
LCII: Buwaiswa	KABAYINGIRE	Source: Sector Conditional Grant (Non-Wage)	6,646
LCII: Isikiro	IBANGA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,686
LCII: Isikiro	ISIKIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,718
LCII: Isikiro	KANYABWINA P.S	Source: Sector Conditional Grant (Non-Wage)	5,366
LCII: Kabayingire	NAMATALE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,310
LCII: Nsango	BULONDO P.S	Source: Sector Conditional Grant (Non-Wage)	3,574
Total for LCIII: Mayuge TC	County: Bunya		29,674
LCII: Kasugu	MAYUGE T/C P.S	Source: Sector Conditional Grant (Non-Wage)	10,790
LCII: Kavule	IKULWE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,046
LCII: Kyebando	KYEBANDO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,838
Total for LCIII: Jagusi	County: Bunya		20,486
LCII: Bumba	BUMBA ISLAND P.S.	Source: Sector Conditional Grant (Non-Wage)	5,686
LCII: Kaaza	KAAZA ISLAND P.S	Source: Sector Conditional Grant (Non-Wage)	4,870
LCII: Masolya	MASOLYA ISLAND P.S	Source: Sector Conditional Grant (Non-Wage)	3,366
LCII: Sagitu	SAGITU ISLAND	Source: Sector Conditional Grant (Non-Wage)	3,502
LCII: Serinyabi	SERINYABI ISLAND P.S	Source: Sector Conditional Grant (Non-Wage)	3,062
Total for LCIII: Magamaga TC	County: Bunya		31,362
LCII: Magamaga	MAGAMAGA ARMY P.S.	Source: Sector Conditional Grant (Non-Wage)	10,342
LCII: Magamaga	MAGAMAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,990
LCII: Magamaga	WABULUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	15,030
Total for LCIII: Kigandalo	County: Bunya		77,758
LCII: Isenda	BALIGASIMA NOOR P.S.	Source: Sector Conditional Grant (Non-Wage)	3,238
LCII: Isenda	BUGULU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,790
LCII: Isenda	ISENDA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,614

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LCII: Isenda	NANVUNANO P.S	Source: Sector Conditional Grant (Non-Wage)	5,006
LCII: Kigandalo	KIGANDALO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,318
LCII: Kigandalo	NAKAZIGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,830
LCII: Kigandalo	NAKIDUBULI P.S	Source: Sector Conditional Grant (Non-Wage)	4,046
LCII: Kigandalo	WALUKUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,646
LCII: Kigulu	BUYAGA PARENT P.S	Source: Sector Conditional Grant (Non-Wage)	3,406
LCII: Kyoga	BWEZA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,974
LCII: Kyoga	MALEKA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	4,630
LCII: Kyoga	PETERSON MEMORIAL PRIMAY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,126
LCII: Maleka	NAKITWALO	Source: Sector Conditional Grant (Non-Wage)	7,134
Total for LCIII: Baitambogwe	County: Bunya		98,208
LCII: Bute	BUTE MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	8,646
LCII: Bute	IGEYERO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,830
LCII: Bute	Mugeya C.U P.S	Source: Sector Conditional Grant (Non-Wage)	3,230
LCII: Bute	Mukuta P.S	Source: Sector Conditional Grant (Non-Wage)	3,774
LCII: Bute	NALWESAMBUL A ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	7,142
LCII: Katonte	ANSAAR MUSLIM SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,518
LCII: Katonte	BULUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,478
LCII: Katonte	Katonte Methodist P.S	Source: Sector Conditional Grant (Non-Wage)	5,110
LCII: Lugolole	Batambogwe P.S.	Source: Sector Conditional Grant (Non-Wage)	7,486
LCII: Lugolole	Lugolole P.S.	Source: Sector Conditional Grant (Non-Wage)	5,614
LCII: Lugolole	Mbirizi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,630
LCII: Lugolole	Nabalongo P.S.	Source: Sector Conditional Grant (Non-Wage)	3,982
LCII: Mulingirire	Mulingirire P.S.	Source: Sector Conditional Grant (Non-Wage)	5,958
LCII: Mulingirire	Musita C/U P.S	Source: Sector Conditional Grant (Non-Wage)	5,830
LCII: Mulingirire	Musita P.S.	Source: Sector Conditional Grant (Non-Wage)	6,230
LCII: Mulingirire	Namusenwa P.S	Source: Sector Conditional Grant (Non-Wage)	5,750
Total for LCIII: Missing Subcounty	County: Missing County		58,202
LCII: Missing Parish	BUSIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,806

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LCII: Missing Parish			BUWOLYA MUSLIM SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,958					
LCII: Missing Parish			GORI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,702					
LCII: Missing Parish			JAGUZI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,406					
LCII: Missing Parish			KASOZI	Source: Sector Conditional Grant (Non-Wage)	3,350					
LCII: Missing Parish			Kasozi Primary School	Source: Sector Conditional Grant (Non-Wage)	5,998					
LCII: Missing Parish			LWANDERA P/S	Source: Sector Conditional Grant (Non-Wage)	4,110					
LCII: Missing Parish			Mairinya C.O.G P/S	Source: Sector Conditional Grant (Non-Wage)	3,638					
LCII: Missing Parish			MAYIRINYA PARENTS MUSLIM	Source: Sector Conditional Grant (Non-Wage)	3,910					
LCII: Missing Parish			NAWANDEGEYI P.S	Source: Sector Conditional Grant (Non-Wage)	5,078					
LCII: Missing Parish			ST. PETER S WANDAGO P.S	Source: Sector Conditional Grant (Non-Wage)	6,246					
Total Cost of output078151	0	1,002,732	0	0	1,002,732	0	952,412	0	0	952,412
Total Cost of Lower Local Services	0	1,002,732	0	0	1,002,732	0	952,412	0	0	952,412
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	1,508,000	0	1,508,000	0	0	174,000	0	174,000
Total for LCIII: Malongo										58,000
LCII: Namadhi	Kabuuka Beach		Building Construction - Foundation-224			Source: Sector Development Grant				58,000
Total for LCIII: Kityerera										58,000
LCII: Kityerera	Bugadde PS		Building Construction - General Construction Works-227			Source: Sector Development Grant				58,000
Total for LCIII: Bukabooli										58,000
LCII: Bugumiya	Bugumya PS		Building Construction - General Construction Works-227			Source: Sector Development Grant				58,000
Total Cost of output078180	0	0	1,508,000	0	1,508,000	0	0	174,000	0	174,000
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	138,000	0	138,000	0	0	138,000	0	138,000

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Total for LCIII: Bukabooli		County: Bunya	18,000
<i>LCII: Bugoto</i>	<i>Bugoto PS</i>	<i>Building Construction - Foundation-224</i>	<i>Source: Sector Development Grant 18,000</i>
Total for LCIII: Bukatube		County: Bunya	18,000
<i>LCII: Mauta</i>	<i>Luwerere PS</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant 18,000</i>
Total for LCIII: Mpungwe		County: Bunya	18,000
<i>LCII: Wairama</i>	<i>Buswikira PS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant 18,000</i>
Total for LCIII: Buwaaya		County: Bunya	18,000
<i>LCII: Buwolya</i>	<i>Buwolya PS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant 18,000</i>
Total for LCIII: Jagusi		County: Bunya	30,000
<i>LCII: Bumba</i>	<i>Bumba Island PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 30,000</i>
Total for LCIII: Kigandalo		County: Bunya	18,000
<i>LCII: Isenda</i>	<i>Nanvunano</i>	<i>Building Construction - Expansions-220</i>	<i>Source: Sector Development Grant 18,000</i>
Total for LCIII: Baitambogwe		County: Bunya	18,000
<i>LCII: Wainah</i>	<i>Mnbirizi PS</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant 18,000</i>
Total Cost of output078181		0 0 138,000 0	138,000 0 0 138,000 0 138,000
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures		0 0 90,720 0	90,720 0 0 85,680 0 85,680
Total for LCIII: Malongo		County: Bunya	17,280
<i>LCII: Malongo</i>	<i>Bukatabira, Balita, Wabulungu, Mayuge COU PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 17,280</i>

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Total for LCIII: Bukabooli					County: Bunya					16,560
<i>LCII: Bukabooli</i>	<i>Nabyama, Gori Island, Nango PS</i>			<i>Furniture and Fixtures - Maintenance and Repair-644</i>	<i>Source: Sector Development Grant</i>					<i>16,560</i>
Total for LCIII: Bukatube					County: Bunya					17,280
<i>LCII: Mauta</i>	<i>Luwerere, Mbaale, Lwanda, Nalwesambula PS</i>			<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Sector Development Grant</i>					<i>17,280</i>
Total for LCIII: Kigandalo					County: Bunya					17,280
<i>LCII: Kigandalo</i>	<i>Isenda, Jagusi Island, Bumba Island, Bwiwula PS</i>			<i>Furniture and Fixtures - Toolkit-657</i>	<i>Source: Sector Development Grant</i>					<i>17,280</i>
Total for LCIII: Baitambogwe					County: Bunya					17,280
<i>LCII: Bute</i>	<i>Mukuta, Bugulu, Bwondha, Ntinkalu PS</i>			<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: Sector Development Grant</i>					<i>17,280</i>
Total Cost of output078183	0	0	90,720	0	90,720	0	0	85,680	0	85,680
Total Cost of Capital Purchases	0	0	1,736,720	0	1,736,720	0	0	397,680	0	397,680
Total cost of Pre-Primary and Primary Education	11,520,258	1,123,903	1,736,720	0	14,380,881	11,520,258	952,412	397,680	0	12,870,350

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	2,489,880	0	0	0	2,489,880	2,489,880	0	0	0	2,489,880
Total Cost of output078201	2,489,880	0	0	0	2,489,880	2,489,880	0	0	0	2,489,880
Total Cost of Higher LG Services	2,489,880	0	0	0	2,489,880	2,489,880	0	0	0	2,489,880
02 Lower Local Services										

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,784,374	0	0	1,784,374	0	1,037,073	0	0	1,037,073
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Total for LCIII: Imanyiro					County: Bunya					57,105
<i>LCII: Bufulubi</i>			<i>DELTA HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>28,341</i>	
<i>LCII: Magada</i>			<i>KYOGA SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>11,985</i>	
<i>LCII: Mayuge</i>			<i>LITTLE ROCK HIGH SCHOOL (MASHAGA)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>16,779</i>	

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Total for LCIII: Wairasa	County: Bunya	81,972
<i>LCII: Iguluibi</i>	WAITAMBOGW E.S.S Source: Sector Conditional Grant (Non-Wage)	81,972
Total for LCIII: Malongo	County: Bunya	61,035
<i>LCII: Namadhi</i>	BUKABOOLI SEED SS Source: Sector Conditional Grant (Non-Wage)	46,371
<i>LCII: Namadhi</i>	SARAH NTIRO HIGH SCH. Source: Sector Conditional Grant (Non-Wage)	14,664
Total for LCIII: Kityerera	County: Bunya	25,239
<i>LCII: Bukalenzi</i>	MALONGO ARK PEAS HIGH SCHOOL, MAYUGE Source: Sector Conditional Grant (Non-Wage)	11,280
<i>LCII: Wandegeya</i>	MAYUGE CENTRAL SS Source: Sector Conditional Grant (Non-Wage)	13,959
Total for LCIII: Bukabooli	County: Bunya	79,245
<i>LCII: Matovu</i>	ST JOHN BUWAAAYA S.S.S Source: Sector Conditional Grant (Non-Wage)	79,245
Total for LCIII: Bukatube	County: Bunya	50,184
<i>LCII: Buyemba</i>	BUFULUBI SS Source: Sector Conditional Grant (Non-Wage)	50,184
Total for LCIII: Busakira	County: Bunya	92,703
<i>LCII: Kaluba</i>	MALONGO S.S Source: Sector Conditional Grant (Non-Wage)	92,703
Total for LCIII: Buwaaya	County: Bunya	223,008
<i>LCII: Buwaiswa</i>	BUNYA S.S Source: Sector Conditional Grant (Non-Wage)	170,733
<i>LCII: Buwaiswa</i>	WANTE MUSLIM S.S Source: Sector Conditional Grant (Non-Wage)	52,275
Total for LCIII: Mayuge TC	County: Bunya	21,150
<i>LCII: Kasugu</i>	ST PETERS SS IGULUIBI Source: Sector Conditional Grant (Non-Wage)	7,050
<i>LCII: Kavule</i>	MAYUGE HILL SS Source: Sector Conditional Grant (Non-Wage)	14,100
Total for LCIII: Kigandalo	County: Bunya	15,510
<i>LCII: Kyoga</i>	KITYERERA ARK PEAS HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)	15,510
Total for LCIII: Baitambogwe	County: Bunya	102,891
<i>LCII: Lugolole</i>	KALUBA H.S Source: Sector Conditional Grant (Non-Wage)	74,550
<i>LCII: Lugolole</i>	LUUBU S.S Source: Sector Conditional Grant (Non-Wage)	12,408
<i>LCII: Mulingirire</i>	IGANGA STAR COLLEGE BUSAGWA Source: Sector Conditional Grant (Non-Wage)	15,933

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Total for LCIII: Missing Subcounty		County: Missing County					227,031				
<i>LCII: Missing Parish</i>		<i>BUSOGA S.S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						25,803	
<i>LCII: Missing Parish</i>		<i>BUTTE SEED SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						52,767	
<i>LCII: Missing Parish</i>		<i>HILLSIDE SS - Baitambogwa</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						56,118	
<i>LCII: Missing Parish</i>		<i>KIGANDALO S.S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						92,343	
Total Cost of output078251	0	1,784,374	0	0	1,784,374	0	1,037,073	0	0	1,037,073	
Total Cost of Lower Local Services	0	1,784,374	0	0	1,784,374	0	1,037,073	0	0	1,037,073	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,394,173	0	1,394,173	
Total for LCIII: Wairasa	County: Bunya					750,178					
<i>LCII: Busuyi</i>	<i>Wairasa Seed School School</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>						750,178	
Total for LCIII: Mpungwe	County: Bunya					643,995					
<i>LCII: Muggi</i>	<i>Mpungwe Seed Sec Sch</i>	<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>						643,995	
Total Cost of output078280	0	0	0	0	0	0	0	1,394,173	0	1,394,173	
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,394,173	0	1,394,173	
Total cost of Secondary Education	2,489,880	1,784,374	0	0	4,274,254	2,489,880	1,037,073	1,394,173	0	4,921,126	
0783 Skills Development											
Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078301 Tertiary Education Services											
211101 General Staff Salaries	251,356	0	0	0	251,356	251,356	0	0	0	251,356	
Total Cost of output078301	251,356	0	0	0	251,356	251,356	0	0	0	251,356	
Total Cost of Higher LG Services	251,356	0	0	0	251,356	251,356	0	0	0	251,356	
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078351 Skills Development Services											
263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317	

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Total for LCIII: Missing Subcounty	County: Missing County								156,317	
<i>LCII: Missing Parish</i>	<i>NKOKO MEMORIAL TECHNICAL INSTITUTE</i>								<i>156,317</i>	
	<i>Source: Sector Conditional Grant (Non-Wage)</i>									
Total Cost of output078351	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development	251,356	156,317	0	0	407,673	251,356	156,317	0	0	407,673

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078401 Monitoring and Supervision of Primary and Secondary Education										
227001 Travel inland	0	80,876	0	0	80,876	0	92,909	0	0	92,909
Total Cost of output078401	0	80,876	0	0	80,876	0	92,909	0	0	92,909
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output078402	0	0	0	0	0	0	30,000	0	0	30,000
078403 Sports Development services										
227001 Travel inland	0	13,731	0	0	13,731	0	50,115	0	0	50,115
Total Cost of output078403	0	13,731	0	0	13,731	0	50,115	0	0	50,115
078405 Education Management Services										
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	4,743	0	0	4,743	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	825	0	0	825	0	722	0	0	722
227001 Travel inland	0	34,603	0	0	34,603	0	28,377	0	0	28,377
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	60,360	0	0	60,360
Total Cost of output078405	99,408	40,171	0	0	139,579	99,408	89,460	0	0	188,868
Total Cost of Higher LG Services	99,408	134,778	0	0	234,186	99,408	262,484	0	0	361,892
03 Capital Purchases										
078472 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,000	0	3,000

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Total for LCIII: Wairasa		County: Bunya						3,000		
<i>LCII: Busuyi</i>	<i>Wairasa Seed Sec School</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>					<i>3,000</i>		
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Wairasa		County: Bunya						3,000		
<i>LCII: Busuyi</i>	<i>Wairasa</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>					<i>3,000</i>		
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,040	0	12,040
Total for LCIII: Wairasa		County: Bunya						12,040		
<i>LCII: Busuyi</i>	<i>Wairasa Seed Sec School</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>					<i>12,040</i>		
312101 Non-Residential Buildings	0	0	89,192	0	89,192	0	0	9,706	0	9,706
Total for LCIII: Mayuge TC		County: Bunya						9,706		
<i>LCII: Ikulwe</i>	<i>Retention Payments</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant</i>					<i>9,706</i>		
Total Cost of output078472	0	0	89,192	0	89,192	0	0	27,746	0	27,746
Total Cost of Capital Purchases	0	0	89,192	0	89,192	0	0	27,746	0	27,746
Total cost of Education & Sports Management and Inspection	99,408	134,778	89,192	0	323,378	99,408	262,484	27,746	0	389,638
Total cost of Education	14,360,902	3,199,372	1,825,912	0	19,386,186	14,360,902	2,408,286	1,819,599	0	18,588,787

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,617,872	920,808	1,613,770
District Unconditional Grant (Non-Wage)	2,802	1,401	0
District Unconditional Grant (Wage)	125,351	62,675	127,029
Locally Raised Revenues	1,779	0	0
Other Transfers from Central Government	1,431,541	828,532	0
Sector Conditional Grant (Non-Wage)	0	0	1,431,541
Urban Unconditional Grant (Wage)	56,400	28,200	55,200
Development Revenues	200,000	133,333	200,000
Transitional Development Grant	200,000	133,333	200,000
Total Revenues shares	1,817,872	1,054,142	1,813,770
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	181,751	88,982	182,229
Non Wage	1,436,121	829,932	1,431,541
Development Expenditure			
Domestic Development	200,000	133,333	200,000
External Financing	0	0	0
Total Expenditure	1,817,872	1,052,248	1,813,770

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	123,959	0	0	123,959	0	123,959	0	0	123,959
Total Cost of output048105	0	123,959	0	0	123,959	0	123,959	0	0	123,959
048108 Operation of District Roads Office										
211101 General Staff Salaries	181,751	0	0	0	181,751	182,229	0	0	0	182,229

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211103 Allowances (Incl. Casuals, Temporary)	0	12,664	0	0	12,664	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	12,000	0	0	12,000	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	996	0	0	996	0	996	0	0	996
221012 Small Office Equipment	0	13,000	0	0	13,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	408	0	0	408	0	408	0	0	408
222001 Telecommunications	0	750	0	0	750	0	750	0	0	750
222003 Information and communications technology (ICT)	0	2,400	0	0	2,400	0	0	0	0	0
223005 Electricity	0	480	0	0	480	0	480	0	0	480
224004 Cleaning and Sanitation	0	960	0	0	960	0	960	0	0	960
227001 Travel inland	0	12,000	0	0	12,000	0	20,276	0	0	20,276
228001 Maintenance - Civil	0	30,000	0	0	30,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output048108	181,751	85,658	0	0	267,409	182,229	56,270	0	0	238,499
Total Cost of Higher LG Services	181,751	209,617	0	0	391,368	182,229	180,229	0	0	362,458

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)

263204 Transfers to other govt. units (Capital)	0	251,668	0	0	251,668	0	251,668	0	0	251,668
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Total for LCIII: Imanyiro **County: Bunya** **18,814**

LCII: Magada *Magada-Wante* *Rehabilitation of Source: Sector Conditional Grant (Non-Wage)* *18,814*
Magada-Wante
Road 5
Kilometers

Total for LCIII: Wairasa **County: Bunya** **2,598**

LCII: Iguluibi *Buyemba - Kasita* *Opening of Source: Sector Conditional Grant (Non-Wage)* *2,598*
Buyemba -Kasita
road

Total for LCIII: Malongo **County: Bunya** **57,438**

LCII: Bumwena *Bugoya-Bukizibu* *Road opening Source: Sector Conditional Grant (Non-Wage)* *18,146*
and shaping of
Bogoya to
Bukizib A T/C
road 2.3kms.

LCII: Bumwena *Bulubudhe* *Road Source: Sector Conditional Grant (Non-Wage)* *8,000*
maintenance of
Bulubudhe to
Kisiro road 2.0
kms.

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<i>LCII: Bwondha</i>	<i>Musoke</i>	<i>Road opening and shaping of Musoke Raod 2.5Km</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>19,146</i>
<i>LCII: Namadhi</i>	<i>Namadhi</i>	<i>Road opening and shaping of Namadhi TC to NamavunduT/C road 1.5kms.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,146</i>
Total for LCIII: Kityerera		County: Bunya		25,779
<i>LCII: Bubinge</i>	<i>Igunda-Busiimo</i>	<i>Completion of Igunda-Busiimo-St. Marys P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,163</i>
<i>LCII: Bukalenzi</i>	<i>Bukalenzi</i>	<i>Maintenance of Bukalenzi T/C Road-Bukalenzi Main Road</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,617</i>
Total for LCIII: Bukabooli		County: Bunya		24,790
<i>LCII: Bugumiya</i>	<i>Bugumya-Matovu</i>	<i>Road opening and shaping of Bugumya to Matovu Road 3.0 Kms</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,790</i>
Total for LCIII: Bukatube		County: Bunya		36,092
<i>LCII: Bukaleba</i>	<i>Buyuka-Bufuta</i>	<i>Routine mechanized maintenance of Buyuka-Bufuta Rd 2.5kms</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,000</i>
<i>LCII: Mauta</i>	<i>Kamudani Kibwika</i>	<i>Road maintenance of Kamudani Kibwika 2Kms</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>25,092</i>
Total for LCIII: Busakira		County: Bunya		16,496
<i>LCII: Maumu</i>	<i>Maumu-Buyanirwa</i>	<i>Road openning of Maumu - Buyanirwa</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,496</i>

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Total for LCIII: Mpungwe		County: Bunya	4,711
<i>LCII: Muggi</i>	<i>Muggi - Namatacoe</i>	<i>Road opening and shaping of Mpumu-Muggi-Namatoke road 3.5 Km</i>	<i>Source: Sector Conditional Grant (Non-Wage) 4,711</i>
Total for LCIII: Buwaaya		County: Bunya	12,387
<i>LCII: Buwaiswa</i>	<i>Buwaaya-Bukoba</i>	<i>Maintenance of Buwaaya-Bukoba-Isikiro Road section (3km)</i>	<i>Source: Sector Conditional Grant (Non-Wage) 12,387</i>
Total for LCIII: Jagusi		County: Bunya	7,375
<i>LCII: Jagusi</i>	<i>Buyako-Galiraya</i>	<i>Bush clearing, pothole filling and drainage opening from Buyako-Bukabambwe-Galiraya Road 3.0kms in Bumba Parish</i>	<i>Source: Sector Conditional Grant (Non-Wage) 7,375</i>
Total for LCIII: Kigandalo		County: Bunya	17,964
<i>LCII: Isenda</i>	<i>Nakazigo -Lukone</i>	<i>Maintenance of Nakazigo-Ndalaendogwe-Lukone 2.5km</i>	<i>Source: Sector Conditional Grant (Non-Wage) 10,000</i>
<i>LCII: Kigandalo</i>	<i>Busuyi-Bweza</i>	<i>Maintenance of Busuyi-Bweza Road 1.5 kms</i>	<i>Source: Sector Conditional Grant (Non-Wage) 7,964</i>
Total for LCIII: Baitambogwe		County: Bunya	27,223
<i>LCII: Lugolole</i>	<i>Lugolole B - Bufulubi</i>	<i>Routine mechanized maintenance of Mbirizi - Lugolole B - Bufulubi road 2km</i>	<i>Source: Sector Conditional Grant (Non-Wage) 27,223</i>

Total Cost of output048151	0	251,668	0	0	251,668	0	251,668	0	0	251,668
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048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	218,748	0	0	218,748	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	218,748	0	0	218,748

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Total for LCIII: Mayuge TC		County: Bunya	168,748
<i>LCII: Ikulwe</i>	<i>Budandwe</i>	<i>Periodic maintenance & spot improvement of Budandwe road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 8,350</i>
<i>LCII: Ikulwe</i>	<i>Mayuge TC</i>	<i>Mechanical imprest of Mayuge TC roads</i>	<i>Source: Sector Conditional Grant (Non-Wage) 12,000</i>
<i>LCII: Ikulwe</i>	<i>Operational costs</i>	<i>Operational costs</i>	<i>Source: Sector Conditional Grant (Non-Wage) 9,788</i>
<i>LCII: Ikulwe</i>	<i>Vision road</i>	<i>Routine mechanized maintenance of Vision Road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 8,350</i>
<i>LCII: Kasugu</i>	<i>Luwanula</i>	<i>Routine mechanized maintenance of Luwanula Road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 25,050</i>
<i>LCII: Kasugu</i>	<i>Mayuge Central</i>	<i>Periodic maintenance of Mayuge Central Road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 8,350</i>
<i>LCII: Kasugu</i>	<i>Mutagobwa</i>	<i>Periodic maintenance of Mutagobwa Road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 10,020</i>
<i>LCII: Kasugu</i>	<i>Mwima road</i>	<i>Periodic maintenance of Mwima road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 8,350</i>
<i>LCII: Kavule</i>	<i>Sajabi Road</i>	<i>Routine mechanized maintenance of Sajabi Road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 20,040</i>
<i>LCII: Kavule</i>	<i>Kaguta road</i>	<i>Routine mechanized maintenance of Kaguta Road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 16,700</i>

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LCII: Kavule	Mwanja	Routine mechanized maintenance of Mwanja Road	Source: Sector Conditional Grant (Non-Wage)	8,350
LCII: Kavule	Ngobi road	Routine mechanized maintenance of Ngobi Road	Source: Sector Conditional Grant (Non-Wage)	33,400
Total for LCIII: Magamaga TC		County: Bunya		50,000
LCII: Bukoli	Bukoli	Routine mechanized maintenance of Angina RD	Source: Sector Conditional Grant (Non-Wage)	10,850
LCII: Magamaga	Magamaga _Bukoli	Operational costs	Source: Sector Conditional Grant (Non-Wage)	5,250
LCII: Magamaga	Magamaga TC	Drainage construction (Stone piching) on stone quarry road	Source: Sector Conditional Grant (Non-Wage)	12,600
LCII: Magamaga	Wabulungu	Period maintenance of Diiro road	Source: Sector Conditional Grant (Non-Wage)	7,800
LCII: Wabulungu	Wabulungu	Periodic maintenance & spot imrovement of Glory hill road	Source: Sector Conditional Grant (Non-Wage)	10,500
LCII: Wandago	Wandago -	Purchase and installation of culverts	Source: Sector Conditional Grant (Non-Wage)	3,000
Total Cost of output048156				218,748
048158 District Roads Maintainence (URF)				
263367 Sector Conditional Grant (Non-Wage)				780,896
Total for LCIII: Imanyiro		County: Bunya		4,085
LCII: Mbaale	Luyira-Mbaale	Routine manual maintenance of Luyira-Mbaale	Source: Sector Conditional Grant (Non-Wage)	4,085

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Total for LCIII: Wairasa		County: Bunya		12,548
<i>LCII: Musoli</i>	<i>Busuyi-Misoli-Busalamu-Wairasa</i>	<i>Routine manual maintenance of Busuyi-Misoli-Busalamu-Wairasa</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,548</i>
Total for LCIII: Malongo		County: Bunya		24,717
<i>LCII: Bukatabira</i>	<i>Bukatabira-Kabuuka</i>	<i>Routine manual maintenance of Bukatabira-Kabuuka</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,172</i>
<i>LCII: Bukatabira</i>	<i>Bukatabira-Namavundu</i>	<i>Routine manual maintenance of Bukatabira-Namavundu</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,313</i>
<i>LCII: Malongo</i>	<i>Namadhi-Bukagabo-Nango</i>	<i>Routine manual maintenance of Namadhi-Bukagabo-Nango</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,232</i>
Total for LCIII: Kityerera		County: Bunya		17,168
<i>LCII: Bukalenzi</i>	<i>Mashaga-Bukalenzi-Bugata</i>	<i>routine manual maintenance of Mashaga-Bukalenzi-Bugata</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,130</i>
<i>LCII: Kityerera</i>	<i>Kityerera-Kibungo</i>	<i>Routine manual maintenance of Kityerera-Kibungo</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,038</i>
Total for LCIII: Bukatube		County: Bunya		23,632
<i>LCII: Buyemba</i>	<i>Mugeri-Bubalagala-Buyemba</i>	<i>Routine manual maintenance of Mugeri-Bubalagala-Buyemba</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,379</i>
<i>LCII: Lwanika</i>	<i>Bwiwula-Bubalagala-Bukasero</i>	<i>Routine manual maintenance of Bwiwula-Bubalagala-Bukasero</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,254</i>

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Total for LCIII: Busakira		County: Bunya		8,316
<i>LCII: Bukunja</i>	<i>Kasozi-Kibuye</i>	<i>Routine manual maintenance of Kasozi-Kibuye</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,316</i>
Total for LCIII: Buwaaya		County: Bunya		7,319
<i>LCII: Isikiro</i>	<i>Isikiro-Kabayingire</i>	<i>Routine manual maintenance of Isikiro-Kabayingire</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,319</i>
Total for LCIII: Mayuge TC		County: Bunya		683,113
<i>LCII: Ikulwe</i>	<i>Baitambogwe-Buvuba-Wainha</i>	<i>Routine manual maintenance of Mibirizi-Bukunja-Busenda</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,523</i>
<i>LCII: Ikulwe</i>	<i>Bugadde-Bukoba</i>	<i>Routine mechanized maintenance of Bugadde-Bukoba road</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>71,540</i>
<i>LCII: Ikulwe</i>	<i>Bugadde-Nakirimira</i>	<i>Routine manual maintenance of Bugadde-Nakirimira</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,108</i>
<i>LCII: Ikulwe</i>	<i>Bugodi-Nabalongo</i>	<i>Routine manual maintenance of Bugodi-Nabalongo</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,957</i>
<i>LCII: Ikulwe</i>	<i>Buguluma-Kabuki-Bufuta</i>	<i>Routine manual maintenance Buguluma-Kabuki-Bufuta</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,725</i>
<i>LCII: Ikulwe</i>	<i>Bugwanandala-Mbirabira-Bufuta</i>	<i>Routine manual maintenance of Bugwanandala-Mbirabira-Bufuta</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,300</i>

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<i>LCII: Ikuwe</i>	<i>Bukasero-Budhala</i>	<i>Routine manual maintenance of Bukasero-Budhala</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,625</i>
<i>LCII: Ikuwe</i>	<i>Bukatabira-Bulubudhe-Malongo</i>	<i>Routine manual maintenance of Bukatabira-Bulubudhe-Malongo</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,686</i>
<i>LCII: Ikuwe</i>	<i>Buluba-Musita</i>	<i>Routine manual maintenance of Buluba-Musita</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,699</i>
<i>LCII: Ikuwe</i>	<i>Bulyangada-Nakitwalo</i>	<i>Routine manual maintenance of Bulyangada-Nakitwalo-Isoola-Namisu-Katuba-Wandegeya A</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,860</i>
<i>LCII: Ikuwe</i>	<i>Buwaaya-Mpungwe-Kioga</i>	<i>Routine mechanized maintenance of Buwaaya-Mpungwe-Kioga</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>250,880</i>
<i>LCII: Ikuwe</i>	<i>Buwaaya-Nabitu-Kikubo</i>	<i>Routine manual maintenance of Buwaaya-Nabitu-Kikubo</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,610</i>
<i>LCII: Ikuwe</i>	<i>Buyemba-Kabuki</i>	<i>Routine manual maintenance of Buyemba-Kabuki</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,799</i>
<i>LCII: Ikuwe</i>	<i>Igamba-Girigiri-Buwaaya</i>	<i>Routine manual maintenance of Igamba-Girigiri-Buwaaya</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,765</i>
<i>LCII: Ikuwe</i>	<i>Kaluuba-Luubu</i>	<i>Routine mechanized maintenance of Kaluuba-Luubu road</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>132,020</i>

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<i>LCII: Ikuwe</i>	<i>Kapaluko-Lwanika</i>	<i>Routine manual maintenance of Kapaluko-Lwanika</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,208
<i>LCII: Ikuwe</i>	<i>Kigandalo-Wambete</i>	<i>Routine manual maintenance of Kigandalo-Wambete</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	18,333
<i>LCII: Ikuwe</i>	<i>Kigulamo-Namisu-Bubinge</i>	<i>Routine manual maintenance of Kigulamo-Namisu-Bubinge</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,175
<i>LCII: Ikuwe</i>	<i>Luubu-Bukasero</i>	<i>Routine manual maintenance of Luubu-Bukasero</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	1,470
<i>LCII: Ikuwe</i>	<i>Mayirinya-Buyugu-Butumbula</i>	<i>Routine manual maintenance of Mayirinya-Buyugu-Butumbula</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,728
<i>LCII: Ikuwe</i>	<i>Mayuge-Iwuba-Ivugunu-Kakindu</i>	<i>Routine manual maintenance of Mayuge-Iwuba-Ivugunu-Kakindu</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,229
<i>LCII: Ikuwe</i>	<i>Musita-Namusenwa-Bute</i>	<i>Routine mechanized maintenance of Musita-Namusenwa-Bute</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	103,040
<i>LCII: Kasugu</i>	<i>Mayuge-Isikiro</i>	<i>Routine manual maintenance of Mayuge-Isikiro</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,085
<i>LCII: Kavule</i>	<i>Baitambogwe-Buvuba-Wainha</i>	<i>Routine manual maintenance of Baitambogwe-Buvuba-Wainha</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	2,751

Total Cost of output048158	0	756,089	0	0	756,089	0	780,896	0	0	780,896
Total Cost of Lower Local Services	0	1,226,504	0	0	1,226,504	0	1,251,311	0	0	1,251,311
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	200,000	0	200,000	0	0	200,000	0	200,000	
Total for LCIII: Kityerera				County: Bunya				200,000			
<i>LCII: Kityerera</i>	<i>Bugadde-Ndaiga-Kabaganja</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: Transitional Development Grant</i>	<i>170,000</i>							
<i>LCII: Kityerera</i>	<i>Mashaga-Namalere</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Transitional Development Grant</i>	<i>30,000</i>							
Total Cost of output048180	0	0	200,000	0	200,000	0	0	200,000	0	200,000	
Total Cost of Capital Purchases	0	0	200,000	0	200,000	0	0	200,000	0	200,000	
Total cost of District, Urban and Community Access Roads	181,751	1,436,121	200,000	0	1,817,872	182,229	1,431,541	200,000	0	1,813,770	
Total cost of Roads and Engineering	181,751	1,436,121	200,000	0	1,817,872	182,229	1,431,541	200,000	0	1,813,770	

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,908	19,454	36,575
Sector Conditional Grant (Non-Wage)	38,908	19,454	36,575
Development Revenues	570,911	380,607	559,897
Sector Development Grant	549,858	366,572	540,095
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	609,819	400,061	596,472
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,908	17,661	36,575
Development Expenditure			
Domestic Development	570,911	212,883	559,897
External Financing	0	0	0
Total Expenditure	609,819	230,544	596,472

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
221002 Workshops and Seminars	0	0	0	0	0	0	2,970	0	0	2,970
221009 Welfare and Entertainment	0	3,096	0	0	3,096	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	5,316	0	0	5,316
222003 Information and communications technology (ICT)	0	900	0	0	900	0	0	0	0	0
223005 Electricity	0	360	0	0	360	0	0	0	0	0
223006 Water	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	2,970	0	0	2,970	0	0	0	0	0
Total Cost of output098101	0	8,286	0	0	8,286	0	8,286	0	0	8,286

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098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	3,452	0	0	3,452	0	3,452	0	0	3,452
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	844	0	0	844
227001 Travel inland	0	10,622	0	0	10,622	0	12,690	0	0	12,690
Total Cost of output098102	0	14,074	0	0	14,074	0	16,986	0	0	16,986

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	4,068	0	0	4,068	0	0	0	0	0
227001 Travel inland	0	12,480	0	0	12,480	0	11,303	0	0	11,303
Total Cost of output098104	0	16,548	0	0	16,548	0	11,303	0	0	11,303
Total Cost of Higher LG Services	0	38,908	0	0	38,908	0	36,575	0	0	36,575

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	47,424	0	47,424
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Total for LCIII: Mayuge TC **County: Bunya** **47,424**

LCII: *Ikulwe* *Headquarters* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *47,424*

Total Cost of output098172	0	0	21,053	0	21,053	0	0	47,424	0	47,424
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098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	38,855	0	38,855	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	44,352	0	44,352	0	0	43,401	0	43,401

Total for LCIII: Mayuge TC **County: Bunya** **43,401**

LCII: *Ikulwe* *Across the district* *Monitoring, Supervision and Appraisal - Fuel-2180* *Source: Sector Development Grant* *13,416*

LCII: *Ikulwe* *Across the district* *Monitoring, Supervision and Appraisal - Meetings-1264* *Source: Sector Development Grant* *4,103*

LCII: *Ikulwe* *Headquarters* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *2,888*

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<i>LCII: Ikulwe</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Sector Development Grant</i>	22,994						
312101 Non-Residential Buildings	0	0	45,093	0	45,093	0	0	0	0	0
Total Cost of output098175	0	0	131,300	0	131,300	0	0	43,401	0	43,401
098182 Shallow well construction										
312104 Other Structures	0	0	0	0	0	0	0	17,080	0	17,080
Total for LCIII: Jagusi			County: Bunya						17,080	
<i>LCII: Jagusi</i>	<i>Jagusi</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	17,080						
Total Cost of output098182	0	0	0	0	0	0	0	17,080	0	17,080
098183 Borehole drilling and rehabilitation										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	31,000	0	31,000
Total for LCIII: Mayuge TC			County: Bunya						31,000	
<i>LCII: Ikulwe</i>	<i>Headquarters</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>	31,000						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,638	0	23,638	0	0	19,802	0	19,802
Total for LCIII: Mayuge TC			County: Bunya						19,802	
<i>LCII: Ikulwe</i>	<i>Across the district</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	19,802						
312104 Other Structures	0	0	394,920	0	394,920	0	0	401,190	0	401,190
Total for LCIII: Imanyiro			County: Bunya						71,160	
<i>LCII: Bufulubi</i>	<i>Buvuna</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	21,750						
<i>LCII: Magada</i>	<i>Waiswa</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	21,750						
<i>LCII: Mayuge</i>	<i>Bukawongo</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	5,910						
<i>LCII: Mbaale</i>	<i>Magunga</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	21,750						

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Total for LCIII: Wairasa		County: Bunya	65,250
<i>LCII: Busuyi</i>	<i>Busowanire</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 21,750
<i>LCII: Busuyi</i>	<i>Kasiita</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 21,750
<i>LCII: Iguluibi</i>	<i>Iguluibi</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 21,750
Total for LCIII: Kityerera		County: Bunya	29,550
<i>LCII: Bukalenzi</i>	<i>Lutaale "B"</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 5,910
<i>LCII: Kityerera</i>	<i>Bugadde "B"</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 5,910
<i>LCII: Ndaiga</i>	<i>Nziramwana</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 5,910
<i>LCII: Wandegeya</i>	<i>Wakiwungu</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 5,910
<i>LCII: Wandegeya</i>	<i>Wandegeya "A"</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 5,910
Total for LCIII: Bukabooli		County: Bunya	71,160
<i>LCII: Mairinya</i>	<i>Busira</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 5,910
<i>LCII: Mairinya</i>	<i>Kasozi B</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 21,750
<i>LCII: Mairinya</i>	<i>Nawandegeyi</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 21,750
<i>LCII: Matovu</i>	<i>Bukanga</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 21,750
Total for LCIII: Bukatube		County: Bunya	65,250
<i>LCII: Lwanika</i>	<i>Budhaala</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 21,750
<i>LCII: Mauta</i>	<i>Mauta</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 21,750

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<i>LCII: Mbirabira</i>	<i>Masaka</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	21,750						
Total for LCIII: Mpungwe		County: Bunya		11,820						
<i>LCII: Maina</i>	<i>Buwanuka</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	5,910						
<i>LCII: Muggi</i>	<i>Mpungwe</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	5,910						
Total for LCIII: Buwaaya		County: Bunya		21,750						
<i>LCII: Nangamba</i>	<i>Lugangu</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	21,750						
Total for LCIII: Kigandalo		County: Bunya		43,500						
<i>LCII: Isenda</i>	<i>Namatovu</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	21,750						
<i>LCII: Kyoga</i>	<i>Kazinga</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	21,750						
Total for LCIII: Baitambogwe		County: Bunya		21,750						
<i>LCII: Lugolole</i>	<i>Mbirizi</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	21,750						
Total Cost of output098183	0	0	418,558	0	418,558	0	0	451,992	0	451,992
Total Cost of Capital Purchases	0	0	570,911	0	570,911	0	0	559,897	0	559,897
Total cost of Rural Water Supply and Sanitation	0	38,908	570,911	0	609,819	0	36,575	559,897	0	596,472
Total cost of Water	0	38,908	570,911	0	609,819	0	36,575	559,897	0	596,472

Vote:535 Mayuge District

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	229,548	109,524	250,427
District Unconditional Grant (Non-Wage)	19,300	9,650	42,560
District Unconditional Grant (Wage)	184,986	93,369	184,986
Locally Raised Revenues	12,252	0	9,112
Sector Conditional Grant (Non-Wage)	13,011	6,505	13,769
Development Revenues	19,000	15,663	19,000
District Discretionary Development Equalization Grant	19,000	15,663	19,000
Total Revenues shares	248,548	125,188	269,427
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	184,986	93,369	184,986
Non Wage	44,563	11,424	65,441
Development Expenditure			
Domestic Development	19,000	12,300	19,000
External Financing	0	0	0
Total Expenditure	248,548	117,093	269,427

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	184,986	0	0	0	184,986	184,986	0	0	0	184,986
221011 Printing, Stationery, Photocopying and Binding	0	825	0	0	825	0	2,400	0	0	2,400
227001 Travel inland	0	7,970	0	0	7,970	0	18,121	6,000	0	24,121
Total Cost of output098301	184,986	8,795	0	0	193,780	184,986	20,521	6,000	0	211,507
098303 Tree Planting and Afforestation										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	10,000	0	10,000

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227001 Travel inland	0	3,379	0	0	3,379	0	7,520	0	0	7,520
Total Cost of output098303	0	3,379	0	0	3,379	0	7,520	10,000	0	17,520
098306 Community Training in Wetland management										
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output098306	0	5,000	0	0	5,000	0	5,000	0	0	5,000
098307 River Bank and Wetland Restoration										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	6,000	0	0	6,000	0	2,000	0	0	2,000
Total Cost of output098307	0	6,000	0	0	6,000	0	6,000	0	0	6,000
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	3,760	0	0	3,760
Total Cost of output098308	0	0	0	0	0	0	3,760	0	0	3,760
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,656	0	0	1,656	0	3,760	3,000	0	6,760
Total Cost of output098309	0	1,656	0	0	1,656	0	3,760	3,000	0	6,760
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	9,425	0	0	9,425	0	9,520	0	0	9,520
227001 Travel inland	0	10,307	0	0	10,307	0	9,360	0	0	9,360
Total Cost of output098310	0	19,733	0	0	19,733	0	18,880	0	0	18,880
Total Cost of Higher LG Services	184,986	44,563	0	0	229,548	184,986	65,441	19,000	0	269,427
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output098372	0	0	19,000	0	19,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	19,000	0	19,000	0	0	0	0	0
Total cost of Natural Resources Management	184,986	44,563	19,000	0	248,548	184,986	65,441	19,000	0	269,427
Total cost of Natural Resources	184,986	44,563	19,000	0	248,548	184,986	65,441	19,000	0	269,427

Vote:535 Mayuge District

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	287,630	139,431	359,770
District Unconditional Grant (Non-Wage)	4,002	1,001	6,260
District Unconditional Grant (Wage)	141,386	67,025	141,386
Locally Raised Revenues	2,541	720	2,340
Other Transfers from Central Government	0	0	58,833
Sector Conditional Grant (Non-Wage)	110,208	55,104	121,458
Urban Unconditional Grant (Wage)	29,493	15,581	29,493
Development Revenues	967,094	214,845	0
District Discretionary Development Equalization Grant	2,000	667	0
External Financing	100,000	0	0
Other Transfers from Central Government	865,094	214,178	0
Total Revenues shares	1,254,724	354,275	359,770
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	170,879	82,606	170,879
Non Wage	116,751	56,824	188,891
Development Expenditure			
Domestic Development	867,094	214,179	0
External Financing	100,000	0	0
Total Expenditure	1,254,724	353,608	359,770

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

108102 Support to Women, Youth and PWDs

221002 Workshops and Seminars	0	0	0	0	0	0	4,240	0	0	4,240
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221009 Welfare and Entertainment	0	0	0	0	0	0	3,430	0	0	3,430
227001 Travel inland	0	0	0	0	0	0	6,150	0	0	6,150
Total Cost of output108102	0	0	0	0	0	0	13,820	0	0	13,820

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,155	0	0	3,155
227001 Travel inland	0	22,600	0	0	22,600	0	3,000	0	0	3,000
Total Cost of output108105	0	23,600	0	0	23,600	0	19,555	0	0	19,555

108107 Gender Mainstreaming

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output108107	0	0	0	0	0	0	3,000	0	0	3,000

108108 Children and Youth Services

227001 Travel inland	0	1,451	0	0	1,451	0	12,546	0	0	12,546
Total Cost of output108108	0	1,451	0	0	1,451	0	12,546	0	0	12,546

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	8,487	0	0	8,487	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	12,423	0	0	12,423
221009 Welfare and Entertainment	0	0	0	0	0	0	2,203	0	0	2,203
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,679	0	0	1,679
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	486	0	0	486
227001 Travel inland	0	0	0	0	0	0	38,762	0	0	38,762
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,280	0	0	3,280
Total Cost of output108109	0	8,487	0	0	8,487	0	58,833	0	0	58,833

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	6,073	0	0	6,073
227001 Travel inland	0	5,650	0	0	5,650	0	12,570	0	0	12,570
282101 Donations	0	37,350	0	0	37,350	0	30,000	0	0	30,000
Total Cost of output108110	0	47,000	0	0	47,000	0	48,643	0	0	48,643

108113 Labour dispute settlement

227001 Travel inland	0	0	0	0	0	0	2,340	0	0	2,340
Total Cost of output108113	0	0	0	0	0	0	2,340	0	0	2,340

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	0	0	0	0	0	4,880	0	0	4,880
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	10,001	0	0	10,001	0	4,294	0	0	4,294

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Total Cost of output108114	0	10,001	0	0	10,001	0	11,174	0	0	11,174
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	170,879	0	0	0	170,879	170,879	0	0	0	170,879
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	800	0	0	800
222003 Information and communications technology (ICT)	0	1,089	0	0	1,089	0	0	0	0	0
227001 Travel inland	0	24,723	0	0	24,723	0	5,460	0	0	5,460
Total Cost of output108117	170,879	26,212	0	0	197,091	170,879	8,660	0	0	179,539
Total Cost of Higher LG Services	170,879	116,751	0	0	287,630	170,879	178,571	0	0	349,450
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	10,320	0	0	10,320
Total for LCIII: Mayuge TC	County: Bunya									10,320
<i>LCII: Ikulwe</i>	<i>District headquarter</i>		<i>Lower Local governments</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,320</i>
263370 Sector Development Grant	0	0	867,094	100,000	967,094	0	0	0	0	0
Total Cost of output108151	0	0	867,094	100,000	967,094	0	10,320	0	0	10,320
Total Cost of Lower Local Services	0	0	867,094	100,000	967,094	0	10,320	0	0	10,320
Total cost of Community Mobilisation and Empowerment	170,879	116,751	867,094	100,000	1,254,724	170,879	188,891	0	0	359,770
Total cost of Community Based Services	170,879	116,751	867,094	100,000	1,254,724	170,879	188,891	0	0	359,770

Vote:535 Mayuge District

FY 2019/20

Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	156,131	73,703	167,540
District Unconditional Grant (Non-Wage)	30,027	20,992	34,818
District Unconditional Grant (Wage)	80,642	37,080	80,642
Locally Raised Revenues	19,062	4,205	25,680
Urban Unconditional Grant (Wage)	26,400	11,426	26,400
Development Revenues	371,847	217,378	312,597
District Discretionary Development Equalization Grant	271,847	180,342	273,847
External Financing	100,000	37,036	38,750
Total Revenues shares	527,977	291,080	480,137
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	107,042	32,882	107,042
Non Wage	49,088	23,648	60,498
Development Expenditure			
Domestic Development	271,847	99,398	273,847
External Financing	100,000	0	38,750
Total Expenditure	527,977	155,927	480,137

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	107,042	0	0	0	107,042	107,042	0	0	0	107,042
221009 Welfare and Entertainment	0	2,440	0	0	2,440	0	1,851	0	0	1,851
227001 Travel inland	0	4,320	0	0	4,320	0	4,909	0	0	4,909
Total Cost of output138301	107,042	6,760	0	0	113,802	107,042	6,760	0	0	113,802

Vote:535 Mayuge District

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138302 District Planning

221002 Workshops and Seminars	0	12,517	0	0	12,517	0	23,927	0	0	23,927
Total Cost of output138302	0	12,517	0	0	12,517	0	23,927	0	0	23,927

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	2,580	0	0	2,580	0	2,580	0	0	2,580
221017 Subscriptions	0	4,000	0	0	4,000	0	0	0	0	0
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	7,826	0	0	7,826
Total Cost of output138303	0	14,406	0	0	14,406	0	14,406	0	0	14,406

138304 Demographic data collection

227001 Travel inland	0	7,406	0	0	7,406	0	7,406	0	38,750	46,156
Total Cost of output138304	0	7,406	0	0	7,406	0	7,406	0	38,750	46,156

138308 Operational Planning

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

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	8,000	0	0	8,000	0	8,000	6,000	0	14,000
Total Cost of output138309	0	8,000	0	0	8,000	0	8,000	6,000	0	14,000
Total Cost of Higher LG Services	107,042	49,088	0	0	156,131	107,042	60,498	17,400	38,750	223,690

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	60,000	0	60,000
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Total for LCIII: Bukabooli **County: Bunya** **30,000**

LCII: Bugoto *Physical Plan for Bugoto Town* *Engineering and Design studies and Plans - General Studies and Plans-483* *Source: District Discretionary Development Equalization Grant* *30,000*

Total for LCIII: Baitambogwe **County: Bunya** **30,000**

LCII: Lugolole *Physical Plan for Lugolole town* *Engineering and Design studies and Plans - Strategic Plan Review-490* *Source: District Discretionary Development Equalization Grant* *30,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	83,410	100,000	183,410	0	0	196,447	0	196,447

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Total for LCIII: Imanyiro		County: Bunya		11,000						
<i>LCII: Bufulubi</i>	<i>Toilet at Bufulubi HC II</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>11,000</i>						
Total for LCIII: Kityerera		County: Bunya		58,000						
<i>LCII: Ndaiga</i>	<i>2 classroom block at Ndaiga PS</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>58,000</i>						
Total for LCIII: Bukatube		County: Bunya		61,000						
<i>LCII: Lwanika</i>	<i>Staff house at Bishop Harrington PS</i>	<i>Building Construction - Contractor-216</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>61,000</i>						
Total for LCIII: Busakira		County: Bunya		29,447						
<i>LCII: Kaluba</i>	<i>Placenta pit and medical waste at Busaala HC III</i>	<i>Building Construction - Multipurpose Building-245</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>11,000</i>						
<i>LCII: Kaluba</i>	<i>Retooling the registry</i>	<i>Building Construction - Contractor-216</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>18,447</i>						
Total for LCIII: Mayuge TC		County: Bunya		26,000						
<i>LCII: Ikuhwe</i>	<i>Completion of Administration block</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>26,000</i>						
Total for LCIII: Jagusi		County: Bunya		11,000						
<i>LCII: Jagusi</i>	<i>Placenta pit and medical waste at Jagusi HC III</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>11,000</i>						
312102 Residential Buildings	0	0	34,000	0	34,000	0	0	0	0	0
312104 Other Structures	0	0	11,767	0	11,767	0	0	0	0	0
312203 Furniture & Fixtures	0	0	64,680	0	64,680	0	0	0	0	0
312213 ICT Equipment	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of output138372	0	0	271,847	100,000	371,847	0	0	256,447	0	256,447
Total Cost of Capital Purchases	0	0	271,847	100,000	371,847	0	0	256,447	0	256,447
Total cost of Local Government Planning Services	107,042	49,088	271,847	100,000	527,977	107,042	60,498	273,847	38,750	480,137
Total cost of Planning	107,042	49,088	271,847	100,000	527,977	107,042	60,498	273,847	38,750	480,137

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,917	37,118	96,753
District Unconditional Grant (Non-Wage)	14,797	8,628	21,573
District Unconditional Grant (Wage)	34,192	12,444	34,191
Locally Raised Revenues	9,394	0	7,454
Urban Unconditional Grant (Wage)	33,535	16,046	33,535
Development Revenues	4,000	1,000	4,000
District Discretionary Development Equalization Grant	4,000	1,000	4,000
Total Revenues shares	95,917	38,118	100,753
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	67,727	28,490	67,726
Non Wage	24,191	8,628	29,027
Development Expenditure			
Domestic Development	4,000	1,000	4,000
External Financing	0	0	0
Total Expenditure	95,917	38,118	100,753

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	67,727	0	0	0	67,727	67,726	0	0	0	67,726
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,233	0	0	1,233
221017 Subscriptions	0	3,022	0	0	3,022	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,835	0	0	2,835

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228002 Maintenance - Vehicles	0	227	0	0	227	0	1,717	0	0	1,717
Total Cost of output148201	67,727	6,248	0	0	73,975	67,726	8,785	0	0	76,511
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,233	0	0	1,233
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,835	0	0	2,835
227001 Travel inland	0	17,942	0	0	17,942	0	11,457	4,000	0	15,457
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,717	0	0	1,717
Total Cost of output148202	0	17,942	0	0	17,942	0	20,242	4,000	0	24,242
Total Cost of Higher LG Services	67,727	24,191	0	0	91,917	67,726	29,027	4,000	0	100,753
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output148272	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Internal Audit Services	67,727	24,191	4,000	0	95,917	67,726	29,027	4,000	0	100,753
Total cost of Internal Audit	67,727	24,191	4,000	0	95,917	67,726	29,027	4,000	0	100,753

Vote:535 Mayuge District

FY 2019/20

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	101,598
District Unconditional Grant (Non-Wage)	0	0	8,905
District Unconditional Grant (Wage)	0	0	45,672
Locally Raised Revenues	0	0	1,907
Sector Conditional Grant (Non-Wage)	0	0	34,161
Urban Unconditional Grant (Wage)	0	0	10,953
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	101,598
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	56,625
Non Wage	0	0	44,973
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	101,598

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	56,625	0	0	0	56,625
221009 Welfare and Entertainment	0	0	0	0	0	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	328	0	0	328
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	5,712	0	0	5,712

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Total Cost of output068301	0	0	0	0	0	56,625	8,540	0	0	65,166
068302 Enterprise Development Services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	228	0	0	228
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	3,676	0	0	3,676
Total Cost of output068302	0	0	0	0	0	0	5,124	0	0	5,124
068304 Cooperatives Mobilisation and Outreach Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,220	0	0	2,220
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	340	0	0	340
227001 Travel inland	0	0	0	0	0	0	5,980	0	0	5,980
Total Cost of output068304	0	0	0	0	0	0	8,540	0	0	8,540
068305 Tourism Promotional Services										
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	2,424	0	0	2,424
Total Cost of output068305	0	0	0	0	0	0	5,124	0	0	5,124
068306 Industrial Development Services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	1,020	0	0	1,020
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	108	0	0	108
227001 Travel inland	0	0	0	0	0	0	5,404	0	0	5,404
Total Cost of output068306	0	0	0	0	0	0	6,832	0	0	6,832
068308 Sector Management and Monitoring										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	0	0	0	0	0	1,320	0	0	1,320
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,020	0	0	1,020
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0	4,032	0	0	4,032
Total Cost of output068308	0	0	0	0	0	0	10,812	0	0	10,812
Total Cost of Higher LG Services	0	0	0	0	0	56,625	44,973	0	0	101,598
Total cost of Commercial Services	0	0	0	0	0	56,625	44,973	0	0	101,598
Total cost of Trade, Industry and Local Development	0	0	0	0	0	56,625	44,973	0	0	101,598

Vote:535 Mayuge District

FY 2019/20

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Imanyiro	62,829	33,144	66,752
Wairasa	51,687	24,489	53,811
Malongo	217,183	97,123	196,953
Kityerera	80,274	43,369	83,566
Bukabooli	95,723	41,223	101,263
Bukatube	75,898	38,096	81,620
Busakira	73,203	40,581	61,170
Mpungwe	56,249	28,910	59,045
Buwaaya	44,485	25,671	47,306
Mayuge TC	318,849	77,115	303,318
Jagusi	49,585	24,167	51,284
Magamaga TC	136,786	57,457	148,681
Kigandalo	62,330	33,172	65,827
Baitambogwe	81,293	39,106	86,377
Grand Total	1,406,376	603,621	1,406,971
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>880,448</i>	<i>252,963</i>	<i>855,038</i>
<i>Domestic Devt:</i>	<i>525,928</i>	<i>350,658</i>	<i>551,933</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 2019/20

SubCounty/Town Council/Division: Imanyiro

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,746	11,089	30,623
District Unconditional Grant (Non-Wage)	21,446	10,723	22,323
Locally Raised Revenues	8,300	366	8,300
<i>Development Revenues</i>	33,083	22,056	36,129
District Discretionary Development Equalization Grant	33,083	22,056	36,129
Total Revenue Shares	62,829	33,144	66,752
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,746	11,089	30,623
<i>Development Expenditure</i>			
Domestic Development	33,083	22,056	36,129
External Financing	0	0	0
Total Expenditure	62,829	33,144	66,752

Vote:535 Mayuge District

FY 2019/20

SubCounty/Town Council/Division: Wairasa

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,514	9,040	28,903
District Unconditional Grant (Non-Wage)	15,514	5,161	15,903
Locally Raised Revenues	13,000	3,878	13,000
<i>Development Revenues</i>	23,174	15,449	24,908
District Discretionary Development Equalization Grant	23,174	15,449	24,908
Total Revenue Shares	51,687	24,489	53,811
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,514	9,040	28,903
<i>Development Expenditure</i>			
Domestic Development	23,174	15,449	24,908
External Financing	0	0	0
Total Expenditure	51,687	24,489	53,811

Vote:535 Mayuge District

FY 2019/20

SubCounty/Town Council/Division: Malongo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	123,352	33,569	102,432
District Unconditional Grant (Non-Wage)	57,810	28,905	55,731
Locally Raised Revenues	65,542	4,664	46,702
<i>Development Revenues</i>	93,832	63,554	94,520
District Discretionary Development Equalization Grant	93,832	63,554	94,520
Total Revenue Shares	217,183	97,123	196,953
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	123,352	33,569	102,432
<i>Development Expenditure</i>			
Domestic Development	93,832	63,554	94,520
External Financing	0	0	0
Total Expenditure	217,183	97,123	196,953

Vote:535 Mayuge District

FY 2019/20

SubCounty/Town Council/Division: Kityerera

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,077	14,571	35,216
District Unconditional Grant (Non-Wage)	27,500	13,750	29,316
Locally Raised Revenues	9,578	821	5,900
Development Revenues	43,197	28,797	48,350
District Discretionary Development Equalization Grant	43,197	28,797	48,350
Total Revenue Shares	80,274	43,369	83,566
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,077	14,571	35,216
Development Expenditure			
Domestic Development	43,197	28,797	48,350
External Financing	0	0	0
Total Expenditure	80,274	43,369	83,566

Vote:535 Mayuge District

FY 2019/20

SubCounty/Town Council/Division: Bukabooli

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	53,952	13,375	55,271
District Unconditional Grant (Non-Wage)	26,646	13,323	27,966
Locally Raised Revenues	27,305	52	27,305
<i>Development Revenues</i>	41,771	27,848	45,992
District Discretionary Development Equalization Grant	41,771	27,848	45,992
Total Revenue Shares	95,723	41,223	101,263
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	53,952	13,375	55,271
<i>Development Expenditure</i>			
Domestic Development	41,771	27,848	45,992
External Financing	0	0	0
Total Expenditure	95,723	41,223	101,263

Vote:535 Mayuge District

FY 2019/20

SubCounty/Town Council/Division: Bukatube

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	36,841	12,511	38,273
District Unconditional Grant (Non-Wage)	25,021	12,511	26,453
Locally Raised Revenues	11,820	0	11,820
<i>Development Revenues</i>	39,056	25,585	43,347
District Discretionary Development Equalization Grant	39,056	25,585	43,347
Total Revenue Shares	75,898	38,096	81,620
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,841	12,511	38,273
<i>Development Expenditure</i>			
Domestic Development	39,056	25,585	43,347
External Financing	0	0	0
Total Expenditure	75,898	38,096	81,620

Vote:535 Mayuge District

FY 2019/20

SubCounty/Town Council/Division: Busakira

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,043	13,140	26,971
District Unconditional Grant (Non-Wage)	26,281	13,140	21,219
Locally Raised Revenues	5,762	0	5,752
<i>Development Revenues</i>	41,161	27,440	34,199
District Discretionary Development Equalization Grant	41,161	27,440	34,199
Total Revenue Shares	73,203	40,581	61,170
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,043	13,140	26,971
<i>Development Expenditure</i>			
Domestic Development	41,161	27,440	34,199
External Financing	0	0	0
Total Expenditure	73,203	40,581	61,170

Vote:535 Mayuge District

FY 2019/20

SubCounty/Town Council/Division: Mpungwe

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,170	9,524	27,705
District Unconditional Grant (Non-Wage)	19,049	9,524	19,584
Locally Raised Revenues	8,121	0	8,121
Development Revenues	29,079	19,386	31,340
District Discretionary Development Equalization Grant	29,079	19,386	31,340
Total Revenue Shares	56,249	28,910	59,045
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,170	9,524	27,705
Development Expenditure			
Domestic Development	29,079	19,386	31,340
External Financing	0	0	0
Total Expenditure	56,249	28,910	59,045

Vote:535 Mayuge District

FY 2019/20

SubCounty/Town Council/Division: Buwaaya

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,936	8,638	19,539
District Unconditional Grant (Non-Wage)	16,936	8,468	17,539
Locally Raised Revenues	2,000	170	2,000
Development Revenues	25,549	17,033	27,766
District Discretionary Development Equalization Grant	25,549	17,033	27,766
Total Revenue Shares	44,485	25,671	47,306
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,936	8,638	19,539
Development Expenditure			
Domestic Development	25,549	17,033	27,766
External Financing	0	0	0
Total Expenditure	44,485	25,671	47,306

Vote:535 Mayuge District

FY 2019/20

SubCounty/Town Council/Division: Mayuge TC

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	285,521	54,896	269,283
Locally Raised Revenues	222,037	23,155	209,537
Urban Unconditional Grant (Non-Wage)	63,484	31,742	59,746
<i>Development Revenues</i>	33,328	22,219	34,035
Urban Discretionary Development Equalization Grant	33,328	22,219	34,035
Total Revenue Shares	318,849	77,115	303,318
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	285,521	54,896	269,283
<i>Development Expenditure</i>			
Domestic Development	33,328	22,219	34,035
External Financing	0	0	0
Total Expenditure	318,849	77,115	303,318

Vote:535 Mayuge District

FY 2019/20

SubCounty/Town Council/Division: Jagusi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,941	11,030	30,235
District Unconditional Grant (Non-Wage)	13,401	6,700	13,695
Locally Raised Revenues	16,540	4,330	16,540
Development Revenues	19,644	13,136	21,048
District Discretionary Development Equalization Grant	19,644	13,136	21,048
Total Revenue Shares	49,585	24,167	51,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,941	11,030	30,235
Development Expenditure			
Domestic Development	19,644	13,136	21,048
External Financing	0	0	0
Total Expenditure	49,585	24,167	51,284

Vote:535 Mayuge District

FY 2019/20

SubCounty/Town Council/Division: Magamaga TC

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	104,922	36,214	116,213
Locally Raised Revenues	43,980	5,743	58,974
Urban Unconditional Grant (Non-Wage)	60,942	30,471	57,239
<i>Development Revenues</i>	31,864	21,242	32,467
Urban Discretionary Development Equalization Grant	31,864	21,242	32,467
Total Revenue Shares	136,786	57,457	148,681
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	104,922	36,214	116,213
<i>Development Expenditure</i>			
Domestic Development	31,864	21,242	32,467
External Financing	0	0	0
Total Expenditure	136,786	57,457	148,681

Vote:535 Mayuge District

FY 2019/20

SubCounty/Town Council/Division: Kigandalo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,840	10,845	29,555
District Unconditional Grant (Non-Wage)	21,690	10,845	22,405
Locally Raised Revenues	7,150	0	7,150
<i>Development Revenues</i>	33,491	22,327	36,272
District Discretionary Development Equalization Grant	33,491	22,327	36,272
Total Revenue Shares	62,330	33,172	65,827
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,840	10,845	29,555
<i>Development Expenditure</i>			
Domestic Development	33,491	22,327	36,272
External Financing	0	0	0
Total Expenditure	62,330	33,172	65,827

Vote:535 Mayuge District

FY 2019/20

SubCounty/Town Council/Division: Baitambogwe

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	43,594	14,521	44,817
District Unconditional Grant (Non-Wage)	24,209	12,104	25,431
Locally Raised Revenues	19,386	2,416	19,386
<i>Development Revenues</i>	37,699	24,585	41,560
District Discretionary Development Equalization Grant	37,699	24,585	41,560
Total Revenue Shares	81,293	39,106	86,377
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,594	14,521	44,817
<i>Development Expenditure</i>			
Domestic Development	37,699	24,585	41,560
External Financing	0	0	0
Total Expenditure	81,293	39,106	86,377

Vote:535 Mayuge District

FY 2019/20

SubCounty/Town Council/Division: Imanyiro

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	33,083	22,056	36,129
District Discretionary Development Equalization Grant	33,083	22,056	36,129
Total Revenue Shares	33,083	22,056	36,129
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	33,083	22,056	36,129
External Financing	0	0	0
Total Expenditure	33,083	22,056	36,129

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	723	0	723
Total Cost of Output 09	0	0	0	0	0	0	0	723	0	723
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	723	0	723
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	20,583	0	20,583	0	0	8,270	0	8,270

Vote:535 Mayuge District

FY 2019/20

312103 Roads and Bridges	0	0	12,500	0	12,500	0	0	27,136	0	27,136
Total Cost of Output 72	0	0	33,083	0	33,083	0	0	35,406	0	35,406
Total Cost of Class of Output Capital Purchases	0	0	33,083	0	33,083	0	0	35,406	0	35,406
Total cost of Local Government Planning Services	0	0	33,083	0	33,083	0	0	36,129	0	36,129
Total cost of Planning	0	0	33,083	0	33,083	0	0	36,129	0	36,129

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,746	11,089	30,623
District Unconditional Grant (Non-Wage)	21,446	10,723	22,323
Locally Raised Revenues	8,300	366	8,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,746	11,089	30,623
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,746	11,089	30,623
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,746	11,089	30,623

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	29,746	0	0	29,746	0	0	0	0	0

Vote:535 Mayuge District

FY 2019/20

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	30,623	0	0	30,623
Total Cost of Output 51	0	29,746	0	0	29,746	0	30,623	0	0	30,623
Total Cost of Class of Output Lower Local Services	0	29,746	0	0	29,746	0	30,623	0	0	30,623
Total cost of District and Urban Administration	0	29,746	0	0	29,746	0	30,623	0	0	30,623
Total cost of Administration	0	29,746	0	0	29,746	0	30,623	0	0	30,623

SubCounty/Town Council/Division: Wairasa

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	23,174	15,449	24,908
District Discretionary Development Equalization Grant	23,174	15,449	24,908
Total Revenue Shares	23,174	15,449	24,908
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	23,174	15,449	24,908
External Financing	0	0	0
Total Expenditure	23,174	15,449	24,908

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	404	0	404
Total Cost of Output 09	0	0	0	0	0	0	0	404	0	404
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	404	0	404

Vote:535 Mayuge District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	23,174	0	23,174	0	0	10,402	0	10,402
312103 Roads and Bridges	0	0	0	0	0	0	0	14,102	0	14,102
Total Cost of Output 72	0	0	23,174	0	23,174	0	0	24,504	0	24,504
Total Cost of Class of Output Capital Purchases	0	0	23,174	0	23,174	0	0	24,504	0	24,504
Total cost of Local Government Planning Services	0	0	23,174	0	23,174	0	0	24,908	0	24,908
Total cost of Planning	0	0	23,174	0	23,174	0	0	24,908	0	24,908

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,514	9,040	28,903
District Unconditional Grant (Non-Wage)	15,514	5,161	15,903
Locally Raised Revenues	13,000	3,878	13,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,514	9,040	28,903
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,514	9,040	28,903
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,514	9,040	28,903

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
242003 Other	0	28,514	0	0	28,514	0	0	0	0	0

Vote:535 Mayuge District

FY 2019/20

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	28,903	0	0	28,903
Total Cost of Output 51	0	28,514	0	0	28,514	0	28,903	0	0	28,903
Total Cost of Class of Output Lower Local Services	0	28,514	0	0	28,514	0	28,903	0	0	28,903
Total cost of District and Urban Administration	0	28,514	0	0	28,514	0	28,903	0	0	28,903
Total cost of Administration	0	28,514	0	0	28,514	0	28,903	0	0	28,903

SubCounty/Town Council/Division: Malongo

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	93,832	63,554	94,520
District Discretionary Development Equalization Grant	93,832	63,554	94,520
Total Revenue Shares	93,832	63,554	94,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	93,832	63,554	94,520
External Financing	0	0	0
Total Expenditure	93,832	63,554	94,520

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	1,622	0	1,622
Total Cost of Output 09	0	0	0	0	0	0	0	1,622	0	1,622
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,622	0	1,622

Vote:535 Mayuge District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	68,816	0	68,816	0	0	50,467	0	50,467
312103 Roads and Bridges	0	0	25,015	0	25,015	0	0	18,431	0	18,431
Total Cost of Output 72	0	0	93,832	0	93,832	0	0	68,898	0	68,898
Total Cost of Class of Output Capital Purchases	0	0	93,832	0	93,832	0	0	68,898	0	68,898
Total cost of Local Government Planning Services	0	0	93,832	0	93,832	0	0	70,520	0	70,520
Total cost of Planning	0	0	93,832	0	93,832	0	0	70,520	0	70,520

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	123,352	33,569	102,432
District Unconditional Grant (Non-Wage)	57,810	28,905	55,731
Locally Raised Revenues	65,542	4,664	46,702
Development Revenues	0	0	0
N/A			
Total Revenue Shares	123,352	33,569	102,432
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	123,352	33,569	102,432
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	123,352	33,569	102,432

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
242003 Other	0	123,352	0	0	123,352	0	0	0	0	0

Vote:535 Mayuge District

FY 2019/20

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	102,432	0	0	102,432
Total Cost of Output 51	0	123,352	0	0	123,352	0	102,432	0	0	102,432
Total Cost of Class of Output Lower Local Services	0	123,352	0	0	123,352	0	102,432	0	0	102,432
Total cost of District and Urban Administration	0	123,352	0	0	123,352	0	102,432	0	0	102,432
Total cost of Administration	0	123,352	0	0	123,352	0	102,432	0	0	102,432

SubCounty/Town Council/Division: Kityerera

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	43,197	28,797	48,350
District Discretionary Development Equalization Grant	43,197	28,797	48,350
Total Revenue Shares	43,197	28,797	48,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	43,197	28,797	48,350
External Financing	0	0	0
Total Expenditure	43,197	28,797	48,350

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	967	0	967
Total Cost of Output 09	0	0	0	0	0	0	0	967	0	967
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	967	0	967

Vote:535 Mayuge District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	21,132	0	21,132	0	0	13,653	0	13,653
312103 Roads and Bridges	0	0	15,315	0	15,315	0	0	29,231	0	29,231
312203 Furniture & Fixtures	0	0	6,750	0	6,750	0	0	4,500	0	4,500
Total Cost of Output 72	0	0	43,197	0	43,197	0	0	47,383	0	47,383
Total Cost of Class of Output Capital Purchases	0	0	43,197	0	43,197	0	0	47,383	0	47,383
Total cost of Local Government Planning Services	0	0	43,197	0	43,197	0	0	48,350	0	48,350
Total cost of Planning	0	0	43,197	0	43,197	0	0	48,350	0	48,350

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,077	14,571	35,216
District Unconditional Grant (Non-Wage)	27,500	13,750	29,316
Locally Raised Revenues	9,578	821	5,900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	37,077	14,571	35,216
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,077	14,571	35,216
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,077	14,571	35,216

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

Vote:535 Mayuge District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	37,077	0	0	37,077	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	35,216	0	0	35,216
Total Cost of Output 51	0	37,077	0	0	37,077	0	35,216	0	0	35,216
Total Cost of Class of Output Lower Local Services	0	37,077	0	0	37,077	0	35,216	0	0	35,216
Total cost of District and Urban Administration	0	37,077	0	0	37,077	0	35,216	0	0	35,216
Total cost of Administration	0	37,077	0	0	37,077	0	35,216	0	0	35,216

SubCounty/Town Council/Division: Bukabooli

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	41,771	27,848	45,992
District Discretionary Development Equalization Grant	41,771	27,848	45,992
Total Revenue Shares	41,771	27,848	45,992
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	41,771	27,848	45,992
External Financing	0	0	0
Total Expenditure	41,771	27,848	45,992

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

Vote:535 Mayuge District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	760	0	760
Total Cost of Output 09	0	0	0	0	0	0	0	760	0	760
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	760	0	760
03 Capital Purchases										
138372 Administrative Capital										
311101 Land	0	0	6,000	0	6,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	18,971	0	18,971	0	0	26,811	0	26,811
312103 Roads and Bridges	0	0	12,000	0	12,000	0	0	13,621	0	13,621
312203 Furniture & Fixtures	0	0	4,800	0	4,800	0	0	4,800	0	4,800
Total Cost of Output 72	0	0	41,771	0	41,771	0	0	45,232	0	45,232
Total Cost of Class of Output Capital Purchases	0	0	41,771	0	41,771	0	0	45,232	0	45,232
Total cost of Local Government Planning Services	0	0	41,771	0	41,771	0	0	45,992	0	45,992
Total cost of Planning	0	0	41,771	0	41,771	0	0	45,992	0	45,992

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,952	13,375	55,271
District Unconditional Grant (Non-Wage)	26,646	13,323	27,966
Locally Raised Revenues	27,305	52	27,305
Development Revenues	0	0	0
N/A			
Total Revenue Shares	53,952	13,375	55,271
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	53,952	13,375	55,271
Development Expenditure			

Vote:535 Mayuge District

FY 2019/20

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	53,952	13,375	55,271

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	53,952	0	0	53,952	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	55,271	0	0	55,271
Total Cost of Output 51	0	53,952	0	0	53,952	0	55,271	0	0	55,271
Total Cost of Class of Output Lower Local Services	0	53,952	0	0	53,952	0	55,271	0	0	55,271
Total cost of District and Urban Administration	0	53,952	0	0	53,952	0	55,271	0	0	55,271
Total cost of Administration	0	53,952	0	0	53,952	0	55,271	0	0	55,271

SubCounty/Town Council/Division: Bukatube

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	39,056	25,585	43,347
District Discretionary Development Equalization Grant	39,056	25,585	43,347
Total Revenue Shares	39,056	25,585	43,347
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	39,056	25,585	43,347

Vote:535 Mayuge District

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External Financing	0	0	0
Total Expenditure	39,056	25,585	43,347

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	867	0	867
Total Cost of Output 09	0	0	0	0	0	0	0	867	0	867
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	867	0	867
03 Capital Purchases										
138372 Administrative Capital										
311101 Land	0	0	3,000	0	3,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	28,556	0	28,556	0	0	20,224	0	20,224
312103 Roads and Bridges	0	0	0	0	0	0	0	22,256	0	22,256
312203 Furniture & Fixtures	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Output 72	0	0	39,056	0	39,056	0	0	42,480	0	42,480
Total Cost of Class of Output Capital Purchases	0	0	39,056	0	39,056	0	0	42,480	0	42,480
Total cost of Local Government Planning Services	0	0	39,056	0	39,056	0	0	43,347	0	43,347
Total cost of Planning	0	0	39,056	0	39,056	0	0	43,347	0	43,347

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,841	12,511	38,273
District Unconditional Grant (Non-Wage)	25,021	12,511	26,453
Locally Raised Revenues	11,820	0	11,820
Development Revenues	0	0	0
N/A			
Total Revenue Shares	36,841	12,511	38,273

Vote:535 Mayuge District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,841	12,511	38,273
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,841	12,511	38,273

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	36,841	0	0	36,841	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	38,273	0	0	38,273
Total Cost of Output 51	0	36,841	0	0	36,841	0	38,273	0	0	38,273
Total Cost of Class of Output Lower Local Services	0	36,841	0	0	36,841	0	38,273	0	0	38,273
Total cost of District and Urban Administration	0	36,841	0	0	36,841	0	38,273	0	0	38,273
Total cost of Administration	0	36,841	0	0	36,841	0	38,273	0	0	38,273

SubCounty/Town Council/Division: Busakira

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	41,161	27,440	34,199
District Discretionary Development Equalization Grant	41,161	27,440	34,199
Total Revenue Shares	41,161	27,440	34,199

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FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	41,161	27,440	34,199
External Financing	0	0	0
Total Expenditure	41,161	27,440	34,199

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	400	0	400
Total Cost of Output 09	0	0	0	0	0	0	0	400	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	400	0	400
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	10,718	0	10,718	0	0	18,799	0	18,799
312103 Roads and Bridges	0	0	26,402	0	26,402	0	0	15,000	0	15,000
312203 Furniture & Fixtures	0	0	4,040	0	4,040	0	0	0	0	0
Total Cost of Output 72	0	0	41,161	0	41,161	0	0	33,799	0	33,799
Total Cost of Class of Output Capital Purchases	0	0	41,161	0	41,161	0	0	33,799	0	33,799
Total cost of Local Government Planning Services	0	0	41,161	0	41,161	0	0	34,199	0	34,199
Total cost of Planning	0	0	41,161	0	41,161	0	0	34,199	0	34,199

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,043	13,140	26,971
District Unconditional Grant (Non-Wage)	26,281	13,140	21,219

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FY 2019/20

Locally Raised Revenues	5,762	0	5,752
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	32,043	13,140	26,971
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,043	13,140	26,971
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,043	13,140	26,971

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	32,043	0	0	32,043	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	26,971	0	0	26,971
Total Cost of Output 51	0	32,043	0	0	32,043	0	26,971	0	0	26,971
Total Cost of Class of Output Lower Local Services	0	32,043	0	0	32,043	0	26,971	0	0	26,971
Total cost of District and Urban Administration	0	32,043	0	0	32,043	0	26,971	0	0	26,971
Total cost of Administration	0	32,043	0	0	32,043	0	26,971	0	0	26,971

SubCounty/Town Council/Division: Mpungwe

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	29,079	19,386	31,340

Vote:535 Mayuge District

FY 2019/20

District Discretionary Development Equalization Grant	29,079	19,386	31,340
Total Revenue Shares	29,079	19,386	31,340
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	29,079	19,386	31,340
External Financing	0	0	0
Total Expenditure	29,079	19,386	31,340

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	569	0	569
Total Cost of Output 09	0	0	0	0	0	0	0	569	0	569
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	569	0	569
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	10,850	0	10,850	0	0	30,771	0	30,771
312104 Other Structures	0	0	6,348	0	6,348	0	0	0	0	0
312203 Furniture & Fixtures	0	0	11,880	0	11,880	0	0	0	0	0
Total Cost of Output 72	0	0	29,079	0	29,079	0	0	30,771	0	30,771
Total Cost of Class of Output Capital Purchases	0	0	29,079	0	29,079	0	0	30,771	0	30,771
Total cost of Local Government Planning Services	0	0	29,079	0	29,079	0	0	31,340	0	31,340
Total cost of Planning	0	0	29,079	0	29,079	0	0	31,340	0	31,340

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:535 Mayuge District

FY 2019/20

Recurrent Revenues	27,170	9,524	27,705
District Unconditional Grant (Non-Wage)	19,049	9,524	19,584
Locally Raised Revenues	8,121	0	8,121
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,170	9,524	27,705
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,170	9,524	27,705
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,170	9,524	27,705

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	27,170	0	0	27,170	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	27,705	0	0	27,705
Total Cost of Output 51	0	27,170	0	0	27,170	0	27,705	0	0	27,705
Total Cost of Class of Output Lower Local Services	0	27,170	0	0	27,170	0	27,705	0	0	27,705
Total cost of District and Urban Administration	0	27,170	0	0	27,170	0	27,705	0	0	27,705
Total cost of Administration	0	27,170	0	0	27,170	0	27,705	0	0	27,705

SubCounty/Town Council/Division: Buwaaya

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:535 Mayuge District

FY 2019/20

<i>Development Revenues</i>	25,549	17,033	27,766
District Discretionary Development Equalization Grant	25,549	17,033	27,766
Total Revenue Shares	25,549	17,033	27,766
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	25,549	17,033	27,766
External Financing	0	0	0
Total Expenditure	25,549	17,033	27,766

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 09	0	0	0	0	0	0	0	500	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	500	0	500
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	7,165	0	7,165	0	0	7,026	0	7,026
312103 Roads and Bridges	0	0	18,385	0	18,385	0	0	20,241	0	20,241
Total Cost of Output 72	0	0	25,549	0	25,549	0	0	27,267	0	27,267
Total Cost of Class of Output Capital Purchases	0	0	25,549	0	25,549	0	0	27,267	0	27,267
Total cost of Local Government Planning Services	0	0	25,549	0	25,549	0	0	27,766	0	27,766
Total cost of Planning	0	0	25,549	0	25,549	0	0	27,766	0	27,766

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:535 Mayuge District

FY 2019/20

Recurrent Revenues	18,936	8,638	19,539
District Unconditional Grant (Non-Wage)	16,936	8,468	17,539
Locally Raised Revenues	2,000	170	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,936	8,638	19,539
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,936	8,638	19,539
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,936	8,638	19,539

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	18,936	0	0	18,936	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	19,539	0	0	19,539
Total Cost of Output 51	0	18,936	0	0	18,936	0	19,539	0	0	19,539
Total Cost of Class of Output Lower Local Services	0	18,936	0	0	18,936	0	19,539	0	0	19,539
Total cost of District and Urban Administration	0	18,936	0	0	18,936	0	19,539	0	0	19,539
Total cost of Administration	0	18,936	0	0	18,936	0	19,539	0	0	19,539

SubCounty/Town Council/Division: Mayuge TC

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:535 Mayuge District

FY 2019/20

<i>Development Revenues</i>	33,328	22,219	34,035
Urban Discretionary Development Equalization Grant	33,328	22,219	34,035
Total Revenue Shares	33,328	22,219	34,035
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	33,328	22,219	34,035
External Financing	0	0	0
Total Expenditure	33,328	22,219	34,035

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	667	0	667
Total Cost of Output 09	0	0	0	0	0	0	0	667	0	667
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	667	0	667
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	33,328	0	33,328	0	0	33,368	0	33,368
Total Cost of Output 72	0	0	33,328	0	33,328	0	0	33,368	0	33,368
Total Cost of Class of Output Capital Purchases	0	0	33,328	0	33,328	0	0	33,368	0	33,368
Total cost of Local Government Planning Services	0	0	33,328	0	33,328	0	0	34,035	0	34,035
Total cost of Planning	0	0	33,328	0	33,328	0	0	34,035	0	34,035

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	245,521	54,896	269,283

Vote:535 Mayuge District

FY 2019/20

Locally Raised Revenues	182,037	23,155	209,537
Urban Unconditional Grant (Non-Wage)	63,484	31,742	59,746
Development Revenues	0	0	0
N/A			
Total Revenue Shares	245,521	54,896	269,283
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	245,521	54,896	269,283
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	245,521	54,896	269,283

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	245,521	0	0	245,521	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	269,283	0	0	269,283
Total Cost of Output 51	0	245,521	0	0	245,521	0	269,283	0	0	269,283
Total Cost of Class of Output Lower Local Services	0	245,521	0	0	245,521	0	269,283	0	0	269,283
Total cost of District and Urban Administration	0	245,521	0	0	245,521	0	269,283	0	0	269,283
Total cost of Administration	0	245,521	0	0	245,521	0	269,283	0	0	269,283

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,000	0	0
Locally Raised Revenues	40,000	0	0
Development Revenues	0	0	0

Vote:535 Mayuge District

FY 2019/20

N/A			
Total Revenue Shares	40,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,000	0	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Output 02	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	40,000	0	0	40,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	40,000	0	0	40,000	0	0	0	0	0
Total cost of Finance	0	40,000	0	0	40,000	0	0	0	0	0

SubCounty/Town Council/Division: Jagusi

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	19,644	13,136	21,048
District Discretionary Development Equalization Grant	19,644	13,136	21,048
Total Revenue Shares	19,644	13,136	21,048

Vote:535 Mayuge District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	19,644	13,136	21,048
External Financing	0	0	0
Total Expenditure	19,644	13,136	21,048

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	333	0	333
Total Cost of Output 09	0	0	0	0	0	0	0	333	0	333
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	333	0	333
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	13,630	0	13,630	0	0	13,701	0	13,701
312103 Roads and Bridges	0	0	6,014	0	6,014	0	0	7,014	0	7,014
Total Cost of Output 72	0	0	19,644	0	19,644	0	0	20,715	0	20,715
Total Cost of Class of Output Capital Purchases	0	0	19,644	0	19,644	0	0	20,715	0	20,715
Total cost of Local Government Planning Services	0	0	19,644	0	19,644	0	0	21,048	0	21,048
Total cost of Planning	0	0	19,644	0	19,644	0	0	21,048	0	21,048

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,941	11,030	30,235
District Unconditional Grant (Non-Wage)	13,401	6,700	13,695
Locally Raised Revenues	16,540	4,330	16,540

Vote:535 Mayuge District

FY 2019/20

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	29,941	11,030	30,235
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,941	11,030	30,235
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,941	11,030	30,235

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	29,941	0	0	29,941	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	30,235	0	0	30,235
Total Cost of Output 51	0	29,941	0	0	29,941	0	30,235	0	0	30,235
Total Cost of Class of Output Lower Local Services	0	29,941	0	0	29,941	0	30,235	0	0	30,235
Total cost of District and Urban Administration	0	29,941	0	0	29,941	0	30,235	0	0	30,235
Total cost of Administration	0	29,941	0	0	29,941	0	30,235	0	0	30,235

SubCounty/Town Council/Division: Magamaga TC

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	31,864	21,242	32,467

Vote:535 Mayuge District

FY 2019/20

Urban Discretionary Development Equalization Grant	31,864	21,242	32,467
Total Revenue Shares	31,864	21,242	32,467
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	31,864	21,242	32,467
External Financing	0	0	0
Total Expenditure	31,864	21,242	32,467

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	667	0	667
Total Cost of Output 09	0	0	0	0	0	0	0	667	0	667
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	667	0	667
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	31,864	0	31,864	0	0	28,781	0	28,781
312103 Roads and Bridges	0	0	0	0	0	0	0	3,020	0	3,020
Total Cost of Output 72	0	0	31,864	0	31,864	0	0	31,801	0	31,801
Total Cost of Class of Output Capital Purchases	0	0	31,864	0	31,864	0	0	31,801	0	31,801
Total cost of Local Government Planning Services	0	0	31,864	0	31,864	0	0	32,467	0	32,467
Total cost of Planning	0	0	31,864	0	31,864	0	0	32,467	0	32,467

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	104,922	36,214	116,213

Vote:535 Mayuge District

FY 2019/20

Locally Raised Revenues	43,980	5,743	58,974
Urban Unconditional Grant (Non-Wage)	60,942	30,471	57,239
Development Revenues	0	0	0
N/A			
Total Revenue Shares	104,922	36,214	116,213
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	104,922	36,214	116,213
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	104,922	36,214	116,213

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	104,922	0	0	104,922	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	116,213	0	0	116,213
Total Cost of Output 51	0	104,922	0	0	104,922	0	116,213	0	0	116,213
Total Cost of Class of Output Lower Local Services	0	104,922	0	0	104,922	0	116,213	0	0	116,213
Total cost of District and Urban Administration	0	104,922	0	0	104,922	0	116,213	0	0	116,213
Total cost of Administration	0	104,922	0	0	104,922	0	116,213	0	0	116,213

SubCounty/Town Council/Division: Kigandalo

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	33,491	22,327	36,272

Vote:535 Mayuge District

FY 2019/20

District Discretionary Development Equalization Grant	33,491	22,327	36,272
Total Revenue Shares	33,491	22,327	36,272
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	33,491	22,327	36,272
External Financing	0	0	0
Total Expenditure	33,491	22,327	36,272

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	725	0	725
Total Cost of Output 09	0	0	0	0	0	0	0	725	0	725
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	725	0	725
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	21,253	0	21,253	0	0	12,927	0	12,927
312103 Roads and Bridges	0	0	8,198	0	8,198	0	0	12,859	0	12,859
312203 Furniture & Fixtures	0	0	4,040	0	4,040	0	0	4,860	0	4,860
Total Cost of Output 72	0	0	33,491	0	33,491	0	0	30,646	0	30,646
Total Cost of Class of Output Capital Purchases	0	0	33,491	0	33,491	0	0	30,646	0	30,646
Total cost of Local Government Planning Services	0	0	33,491	0	33,491	0	0	31,372	0	31,372
Total cost of Planning	0	0	33,491	0	33,491	0	0	31,372	0	31,372

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:535 Mayuge District

FY 2019/20

Recurrent Revenues	28,840	10,845	29,555
District Unconditional Grant (Non-Wage)	21,690	10,845	22,405
Locally Raised Revenues	7,150	0	7,150
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,840	10,845	29,555
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,840	10,845	29,555
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,840	10,845	29,555

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	28,840	0	0	28,840	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	29,555	0	0	29,555
Total Cost of Output 51	0	28,840	0	0	28,840	0	29,555	0	0	29,555
Total Cost of Class of Output Lower Local Services	0	28,840	0	0	28,840	0	29,555	0	0	29,555
Total cost of District and Urban Administration	0	28,840	0	0	28,840	0	29,555	0	0	29,555
Total cost of Administration	0	28,840	0	0	28,840	0	29,555	0	0	29,555

SubCounty/Town Council/Division: Baitambogwe

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:535 Mayuge District

FY 2019/20

<i>Development Revenues</i>	37,699	24,585	41,560
District Discretionary Development Equalization Grant	37,699	24,585	41,560
Total Revenue Shares	37,699	24,585	41,560
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	37,699	24,585	41,560
External Financing	0	0	0
Total Expenditure	37,699	24,585	41,560

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	1,734	0	1,734
Total Cost of Output 09	0	0	0	0	0	0	0	1,734	0	1,734
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,734	0	1,734
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	9,399	0	9,399	0	0	27,826	0	27,826
312103 Roads and Bridges	0	0	28,300	0	28,300	0	0	12,000	0	12,000
Total Cost of Output 72	0	0	37,699	0	37,699	0	0	39,826	0	39,826
Total Cost of Class of Output Capital Purchases	0	0	37,699	0	37,699	0	0	39,826	0	39,826
Total cost of Local Government Planning Services	0	0	37,699	0	37,699	0	0	41,560	0	41,560
Total cost of Planning	0	0	37,699	0	37,699	0	0	41,560	0	41,560

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:535 Mayuge District

FY 2019/20

Recurrent Revenues	43,594	14,521	44,817
District Unconditional Grant (Non-Wage)	24,209	12,104	25,431
Locally Raised Revenues	19,386	2,416	19,386
Development Revenues	0	0	0
N/A			
Total Revenue Shares	43,594	14,521	44,817
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,594	14,521	44,817
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	43,594	14,521	44,817

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	43,594	0	0	43,594	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	44,817	0	0	44,817
Total Cost of Output 51	0	43,594	0	0	43,594	0	44,817	0	0	44,817
Total Cost of Class of Output Lower Local Services	0	43,594	0	0	43,594	0	44,817	0	0	44,817
Total cost of District and Urban Administration	0	43,594	0	0	43,594	0	44,817	0	0	44,817
Total cost of Administration	0	43,594	0	0	43,594	0	44,817	0	0	44,817