

**Vote:535 Mayuge District**

**FY 2018/19**

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

*SECTION A: Overview of Revenues and Expenditures*

*A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>Locally Raised Revenues</b>	709,479	407,381	709,479
<b>Discretionary Government Transfers</b>	3,738,463	3,005,823	4,122,367
<b>Conditional Government Transfers</b>	24,157,032	17,525,221	28,730,326
<b>Other Government Transfers</b>	1,080,608	1,405,165	2,459,134
<b>Donor Funding</b>	1,324,241	307,771	984,517
<b>Grand Total</b>	<b>31,009,823</b>	<b>22,651,362</b>	<b>37,005,823</b>

*A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	3,393,118	2,638,971	3,383,188
Finance	326,220	275,151	496,122
Statutory Bodies	477,846	366,817	615,454
Production and Marketing	823,482	732,627	2,034,441
Health	3,853,658	2,491,853	6,009,646
Education	17,548,344	12,838,796	19,386,186
Roads and Engineering	981,365	792,609	1,817,872
Water	604,115	591,541	609,819
Natural Resources	162,479	119,801	248,548
Community Based Services	1,725,107	824,981	1,254,724
Planning	1,028,640	919,249	1,053,905
Internal Audit	85,449	58,966	95,917
<b>Grand Total</b>	<b>31,009,823</b>	<b>22,651,362</b>	<b>37,005,823</b>
<i>o/w: Wage:</i>	<i>18,778,808</i>	<i>14,084,106</i>	<i>21,275,968</i>
<i>Non-Wage Recurrent:</i>	<i>7,854,506</i>	<i>5,743,903</i>	<i>9,159,983</i>
<i>Domestic Devt:</i>	<i>3,052,268</i>	<i>2,515,583</i>	<i>5,585,354</i>
<i>Donor Devt:</i>	<i>1,324,241</i>	<i>307,771</i>	<i>984,517</i>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>709,479</b>	<b>407,381</b>	<b>709,479</b>
Advance Recoveries	5,000	0	5,000
Advertisements/Bill Boards	16,400	0	800
Agency Fees	28,725	0	18,725
Animal & Crop Husbandry related Levies	2,110	698	12,994
Business licenses	36,065	20,186	131,184
Cess on produce	26,600	0	17,320
Ground rent	3,000	1,048	5,000
Inspection Fees	0	0	5,950
Land Fees	4,405	6,500	6,500
Liquor licenses	1,035	0	2,195
Local Hotel Tax	2,486	184	4,000
Local Services Tax	127,448	214,575	197,332
Market /Gate Charges	90,985	19,184	80,014
Occupational Permits	23,759	1,376	20,085
Other Fees and Charges	179,271	131,175	121,530
Other licenses	45,090	0	0
Park Fees	30,840	7,986	37,519
Property related Duties/Fees	23,819	373	8,710
Quarry Charges	40,033	3,636	18,554
Rates – Produced assets- from private entities	0	0	13,419
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,950	459	2,649
Registration of Businesses	15,460	0	0
<b>2a. Discretionary Government Transfers</b>	<b>3,738,463</b>	<b>3,005,823</b>	<b>4,122,367</b>
District Discretionary Development Equalization Grant	744,146	744,146	787,583
District Unconditional Grant (Non-Wage)	971,123	728,342	1,049,445
District Unconditional Grant (Wage)	1,507,131	1,130,348	1,678,770
Urban Discretionary Development Equalization Grant	63,757	63,757	65,192
Urban Unconditional Grant (Non-Wage)	125,350	94,013	124,426
Urban Unconditional Grant (Wage)	326,956	245,217	416,951
<b>2b. Conditional Government Transfer</b>	<b>24,157,032</b>	<b>17,525,221</b>	<b>28,730,326</b>
Sector Conditional Grant (Wage)	16,944,721	12,708,541	19,180,247
Sector Conditional Grant (Non-Wage)	4,690,233	2,559,661	4,200,398
Sector Development Grant	1,027,821	1,027,821	3,613,433
Transitional Development Grant	120,638	120,638	221,053

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General Public Service Pension Arrears (Budgeting)	229,784	229,784	0
Salary arrears (Budgeting)	83,599	83,599	141,787
Pension for Local Governments	654,906	491,180	705,939
Gratuity for Local Governments	405,330	303,998	667,469
<b>2c. Other Government Transfer</b>	<b>1,080,608</b>	<b>1,405,165</b>	<b>2,459,134</b>
Support to PLE (UNEB)	17,911	0	20,000
Uganda Road Fund (URF)	0	737,688	1,431,541
Uganda Women Enterpreneurship Program(UWEP)	298,314	185,982	291,074
Vegetable Oil Development Project	0	22,499	22,499
Youth Livelihood Programme (YLP)	764,383	382,296	574,020
Other	0	76,701	0
Neglected Tropical Diseases (NTDs)	0	0	120,000
<b>3. Donor</b>	<b>1,324,241</b>	<b>307,771</b>	<b>984,517</b>
United Nations Children Fund (UNICEF)	670,000	209,516	500,000
World Health Organisation (WHO)	290,000	84,706	290,000
Global Alliance for Vaccines and Immunization (GAVI)	194,517	0	194,517
Gender Based Violence (GBV)	29,724	0	0
Neglected Tropical Diseases (NTDs)	120,000	13,550	0
Program of All-inclusive Care for the Elderly (PACE)	20,000	0	0
<b>Total Revenues shares</b>	<b>31,009,823</b>	<b>22,651,362</b>	<b>37,005,823</b>

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**SECTION B : Workplan Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,100,245</b>	<b>1,741,541</b>	<b>2,479,739</b>
District Unconditional Grant (Non-Wage)	173,801	126,345	92,504
District Unconditional Grant (Wage)	467,692	445,023	581,337
General Public Service Pension Arrears (Budgeting)	229,784	229,784	0
Gratuity for Local Governments	405,330	303,998	667,469
Locally Raised Revenues	85,133	61,613	70,500
Pension for Local Governments	654,906	491,180	705,939
Salary arrears (Budgeting)	83,599	83,599	141,787
Urban Unconditional Grant (Wage)	0	0	220,205
<b>Development Revenues</b>	<b>155,840</b>	<b>106,544</b>	<b>63,000</b>
District Discretionary Development Equalization Grant	22,631	6,544	30,000
District Unconditional Grant (Non-Wage)	33,209	0	33,000
Locally Raised Revenues	0	0	0
Transitional Development Grant	100,000	100,000	0
<b>Total Revenues shares</b>	<b>2,256,085</b>	<b>1,848,085</b>	<b>2,542,739</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	467,692	391,706	801,541
Non Wage	1,632,553	585,505	1,678,198
<b>Development Expenditure</b>			
Domestic Development	155,840	106,357	63,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,256,085</b>	<b>1,083,568</b>	<b>2,542,739</b>

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

**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>138101 Operation of the Administration Department</b>							
211103 Allowances	0	0	4,042	0	0	0	4,042
213002 Incapacity, death benefits and funeral expenses	1,322	0	973	0	0	0	973
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,492	0	0	0	1,492
221009 Welfare and Entertainment	4,000	0	0	0	0	0	0
221010 Special Meals and Drinks	0	0	350	0	0	0	350
221011 Printing, Stationery, Photocopying and Binding	4,000	0	2,945	0	0	0	2,945
221016 IFMS Recurrent costs	30,000	0	0	0	0	0	0
221017 Subscriptions	25,490	0	16,495	0	0	0	16,495
222003 Information and communications technology (ICT)	5,344	0	0	0	0	0	0
223004 Guard and Security services	6,200	0	4,548	0	0	0	4,548
223005 Electricity	12,000	0	8,803	0	0	0	8,803
223006 Water	3,000	0	2,209	0	0	0	2,209
224004 Cleaning and Sanitation	3,000	0	0	0	0	0	0
227001 Travel inland	29,507	0	31,910	0	0	0	31,910
228002 Maintenance - Vehicles	22,106	0	8,913	0	0	0	8,913
228004 Maintenance – Other	6,000	0	4,402	0	0	0	4,402
282102 Fines and Penalties/ Court wards	0	0	6,602	0	0	0	6,602
282151 Fines and Penalties – to other govt units	9,000	0	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>161,969</b>	<b>0</b>	<b>93,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,683</b>
<b>138102 Human Resource Management Services</b>							
211101 General Staff Salaries	467,692	801,541	0	0	0	0	801,541
212105 Pension for Local Governments	654,906	0	705,939	0	0	0	705,939
212107 Gratuity for Local Governments	405,330	0	667,469	0	0	0	667,469
221011 Printing, Stationery, Photocopying and Binding	15,116	0	0	0	0	0	0

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227001 Travel inland	4,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	229,784	0	0	0	0	0
321617 Salary Arrears (Budgeting)	83,599	0	141,787	0	0	141,787
<b>Total Cost of Output 02</b>	<b>1,860,428</b>	<b>801,541</b>	<b>1,515,195</b>	<b>0</b>	<b>0</b>	<b>2,316,736</b>
<b>138103 Capacity Building for HLG</b>						
221002 Workshops and Seminars	4,188	0	0	0	0	0
221003 Staff Training	16,139	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0	0	0	0
227001 Travel inland	703	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>22,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138104 Supervision of Sub County programme implementation</b>						
227001 Travel inland	45,344	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	34,115	0	0	34,115
<b>Total Cost of Output 04</b>	<b>45,344</b>	<b>0</b>	<b>34,115</b>	<b>0</b>	<b>0</b>	<b>34,115</b>
<b>138105 Public Information Dissemination</b>						
221002 Workshops and Seminars	0	0	11,423	0	0	11,423
221009 Welfare and Entertainment	20,478	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>20,478</b>	<b>0</b>	<b>11,423</b>	<b>0</b>	<b>0</b>	<b>11,423</b>
<b>138106 Office Support services</b>						
224004 Cleaning and Sanitation	0	0	2,022	0	0	2,022
227001 Travel inland	3,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>3,000</b>	<b>0</b>	<b>2,022</b>	<b>0</b>	<b>0</b>	<b>2,022</b>
<b>138109 Payroll and Human Resource Management Systems</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	15,116	0	0	15,116
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>15,116</b>	<b>0</b>	<b>0</b>	<b>15,116</b>
<b>138111 Records Management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,297	0	0	1,297
227001 Travel inland	5,762	0	2,945	0	0	2,945
<b>Total Cost of Output 11</b>	<b>5,762</b>	<b>0</b>	<b>4,242</b>	<b>0</b>	<b>0</b>	<b>4,242</b>
<b>138112 Information collection and management</b>						
221011 Printing, Stationery, Photocopying and Binding	264	0	0	0	0	0

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227001 Travel inland	3,000	0	2,403	0	0	<b>2,403</b>
<b>Total Cost of Output 12</b>	<b>3,264</b>	<b>0</b>	<b>2,403</b>	<b>0</b>	<b>0</b>	<b>2,403</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,122,875</b>	<b>801,541</b>	<b>1,678,198</b>	<b>0</b>	<b>0</b>	<b>2,479,739</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281502 Feasibility Studies for Capital Works	0	0	0	6,000	0	<b>6,000</b>
<b>Total for LCIII: Mayuge TC</b>	<b>County: Bunya</b>					<b>6,000</b>
<i>LCII: Ikulwe</i>	<i>Mayuge DLG</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: District Discretionary Development Equalization Grant</i>			6,000
312104 Other Structures	100,000	0	0	13,000	0	<b>13,000</b>
<b>Total for LCIII: Mayuge TC</b>	<b>County: Bunya</b>					<b>13,000</b>
<i>LCII: Ikulwe</i>	<i>Mayuge DLG</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>			13,000
312201 Transport Equipment	33,209	0	0	20,000	0	<b>20,000</b>
<b>Total for LCIII: Mayuge TC</b>	<b>County: Bunya</b>					<b>20,000</b>
<i>LCII: Ikulwe</i>	<i>Mayuge DLG</i>	<i>Transport Equipment - Motor Vehicles Expenses-1919</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>			20,000
314201 Materials and supplies	0	0	0	24,000	0	<b>24,000</b>
<b>Total for LCIII: Mayuge TC</b>	<b>County: Bunya</b>					<b>24,000</b>
<i>LCII: Ikulwe</i>	<i>Ikulwe</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>			24,000
<b>Total Cost of Output 72</b>	<b>133,209</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>63,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>133,209</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>63,000</b>
<b>Total cost of District and Urban Administration</b>	<b>2,256,085</b>	<b>801,541</b>	<b>1,678,198</b>	<b>63,000</b>	<b>0</b>	<b>2,542,739</b>
<b>Total cost of Administration</b>	<b>2,256,085</b>	<b>801,541</b>	<b>1,678,198</b>	<b>63,000</b>	<b>0</b>	<b>2,542,739</b>

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**Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>326,220</b>	<b>275,151</b>	<b>456,122</b>
District Unconditional Grant (Non-Wage)	138,986	128,597	175,760
District Unconditional Grant (Wage)	130,077	102,286	176,911
Locally Raised Revenues	57,158	44,267	52,533
Urban Unconditional Grant (Wage)	0	0	50,918
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>326,220</b>	<b>275,151</b>	<b>456,122</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	130,077	102,286	227,829
Non Wage	196,143	168,003	228,293
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>326,220</b>	<b>270,289</b>	<b>456,122</b>

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>148101 LG Financial Management services</b>							
211101 General Staff Salaries	130,077	227,829	0	0	0	227,829	
211103 Allowances	0	0	34,300	0	0	34,300	
221002 Workshops and Seminars	0	0	2,700	0	0	2,700	
221007 Books, Periodicals & Newspapers	1,600	0	1,800	0	0	1,800	
221009 Welfare and Entertainment	3,592	0	4,000	0	0	4,000	



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221011 Printing, Stationery, Photocopying and Binding	30,000	0	28,000	0	0	<b>28,000</b>
221012 Small Office Equipment	0	0	5,493	0	0	<b>5,493</b>
221014 Bank Charges and other Bank related costs	0	0	1,500	0	0	<b>1,500</b>
221017 Subscriptions	5,000	0	2,500	0	0	<b>2,500</b>
222001 Telecommunications	0	0	3,000	0	0	<b>3,000</b>
222003 Information and communications technology (ICT)	1,600	0	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	10,000	0	30,000	0	0	<b>30,000</b>
227001 Travel inland	52,000	0	17,000	0	0	<b>17,000</b>
<b>Total Cost of Output 01</b>	<b>233,869</b>	<b>227,829</b>	<b>130,293</b>	<b>0</b>	<b>0</b>	<b>358,122</b>
<b>148102 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	18,000	0	0	<b>18,000</b>
225001 Consultancy Services- Short term	18,000	0	0	0	0	<b>0</b>
227001 Travel inland	34,000	0	15,000	0	0	<b>15,000</b>
<b>Total Cost of Output 02</b>	<b>52,000</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
<b>148103 Budgeting and Planning Services</b>						
211103 Allowances	0	0	5,200	0	0	<b>5,200</b>
221011 Printing, Stationery, Photocopying and Binding	6,467	0	2,000	0	0	<b>2,000</b>
227001 Travel inland	6,000	0	9,800	0	0	<b>9,800</b>
<b>Total Cost of Output 03</b>	<b>12,467</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>148104 LG Expenditure management Services</b>						
211103 Allowances	0	0	5,500	0	0	<b>5,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	<b>0</b>
227001 Travel inland	6,000	0	12,500	0	0	<b>12,500</b>
<b>Total Cost of Output 04</b>	<b>6,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>148105 LG Accounting Services</b>						
227001 Travel inland	21,885	0	0	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>21,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148106 Integrated Financial Management System</b>						
221016 IFMS Recurrent costs	0	0	30,000	0	0	<b>30,000</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

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<b>Total Cost of Class of Output Higher LG Services</b>	<b>326,220</b>	<b>227,829</b>	<b>228,293</b>	<b>0</b>	<b>0</b>	<b>456,122</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>326,220</b>	<b>227,829</b>	<b>228,293</b>	<b>0</b>	<b>0</b>	<b>456,122</b>
<b>Total cost of Finance</b>	<b>326,220</b>	<b>227,829</b>	<b>228,293</b>	<b>0</b>	<b>0</b>	<b>456,122</b>

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**Statutory Bodies**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>477,846</b>	<b>366,817</b>	<b>615,454</b>
District Unconditional Grant (Non-Wage)	197,737	166,911	353,531
District Unconditional Grant (Wage)	198,790	159,500	198,790
Locally Raised Revenues	81,319	40,406	63,134
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>477,846</b>	<b>366,817</b>	<b>615,454</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	198,790	159,500	198,790
Non Wage	279,056	203,034	416,665
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>477,846</b>	<b>362,534</b>	<b>615,454</b>

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

**1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>138201 LG Council Administration services</b>							
211101 General Staff Salaries	198,790	198,790	0	0	0		<b>198,790</b>
211103 Allowances	132,000	0	227,289	0	0		<b>227,289</b>
221007 Books, Periodicals & Newspapers	4,904	0	4,895	0	0		<b>4,895</b>
221008 Computer supplies and Information Technology (IT)	800	0	0	0	0		<b>0</b>
221009 Welfare and Entertainment	2,800	0	2,800	0	0		<b>2,800</b>

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221011 Printing, Stationery, Photocopying and Binding	3,620	0	2,966	0	0	2,966
227001 Travel inland	18,954	0	6,467	0	0	6,467
228002 Maintenance - Vehicles	0	0	5,088	0	0	5,088
<b>Total Cost of Output 01</b>	<b>361,868</b>	<b>198,790</b>	<b>249,504</b>	<b>0</b>	<b>0</b>	<b>448,294</b>
<b>138202 LG procurement management services</b>						
211103 Allowances	5,343	0	5,090	0	0	5,090
221001 Advertising and Public Relations	4,000	0	3,429	0	0	3,429
221011 Printing, Stationery, Photocopying and Binding	4,605	0	3,523	0	0	3,523
227001 Travel inland	0	0	778	0	0	778
<b>Total Cost of Output 02</b>	<b>13,948</b>	<b>0</b>	<b>12,821</b>	<b>0</b>	<b>0</b>	<b>12,821</b>
<b>138203 LG staff recruitment services</b>						
211103 Allowances	4,000	0	4,000	0	0	4,000
212105 Pension for Local Governments	2,643	0	0	0	0	0
212107 Gratuity for Local Governments	0	0	2,058	0	0	2,058
221001 Advertising and Public Relations	1,500	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	1,120	0	1,120	0	0	1,120
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	800	0	800	0	0	800
227001 Travel inland	3,000	0	3,000	0	0	3,000
<b>Total Cost of Output 03</b>	<b>15,063</b>	<b>0</b>	<b>14,478</b>	<b>0</b>	<b>0</b>	<b>14,478</b>
<b>138204 LG Land management services</b>						
211103 Allowances	8,100	0	8,100	0	0	8,100
<b>Total Cost of Output 04</b>	<b>8,100</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>8,100</b>
<b>138205 LG Financial Accountability</b>						
211103 Allowances	0	0	14,280	0	0	14,280
221007 Books, Periodicals & Newspapers	74	0	0	0	0	0
221009 Welfare and Entertainment	0	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	0	502	0	0	502

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222003 Information and communications technology (ICT)	548	0	0	0	0	<b>0</b>
227001 Travel inland	14,280	0	0	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>14,902</b>	<b>0</b>	<b>14,902</b>	<b>0</b>	<b>0</b>	<b>14,902</b>
<b>138206 LG Political and executive oversight</b>						
227001 Travel inland	62,480	0	61,200	0	0	<b>61,200</b>
<b>Total Cost of Output 06</b>	<b>62,480</b>	<b>0</b>	<b>61,200</b>	<b>0</b>	<b>0</b>	<b>61,200</b>
<b>138207 Standing Committees Services</b>						
211103 Allowances	1,485	0	54,814	0	0	<b>54,814</b>
227001 Travel inland	0	0	846	0	0	<b>846</b>
<b>Total Cost of Output 07</b>	<b>1,485</b>	<b>0</b>	<b>55,660</b>	<b>0</b>	<b>0</b>	<b>55,660</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>477,846</b>	<b>198,790</b>	<b>416,665</b>	<b>0</b>	<b>0</b>	<b>615,454</b>
<b>Total cost of Local Statutory Bodies</b>	<b>477,846</b>	<b>198,790</b>	<b>416,665</b>	<b>0</b>	<b>0</b>	<b>615,454</b>
<b>Total cost of Statutory Bodies</b>	<b>477,846</b>	<b>198,790</b>	<b>416,665</b>	<b>0</b>	<b>0</b>	<b>615,454</b>

**Vote:535 Mayuge District**

**FY 2018/19**

**Production and Marketing**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>740,010</b>	<b>649,155</b>	<b>1,859,168</b>
District Unconditional Grant (Non-Wage)	7,362	1,744	6,820
District Unconditional Grant (Wage)	0	0	55,768
Locally Raised Revenues	3,028	995	4,329
Other Transfers from Central Government	0	99,200	22,499
Sector Conditional Grant (Non-Wage)	83,963	62,972	543,883
Sector Conditional Grant (Wage)	645,657	484,243	1,225,869
<b>Development Revenues</b>	<b>83,472</b>	<b>83,472</b>	<b>175,274</b>
Other Transfers from Central Government	0	0	0
Sector Development Grant	83,472	83,472	175,274
<b>Total Revenues shares</b>	<b>823,482</b>	<b>732,627</b>	<b>2,034,441</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	645,657	458,454	1,281,637
Non Wage	94,352	155,826	577,531
<b>Development Expenditure</b>			
Domestic Development	83,472	27,945	175,274
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>823,482</b>	<b>642,225</b>	<b>2,034,441</b>

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

**0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>018101 Extension Worker Services</b>							
221011 Printing, Stationery, Photocopying and Binding	0	0	23,968	0	0	0	<b>23,968</b>

**Vote:535 Mayuge District**

**FY 2018/19**

222001 Telecommunications	0	0	2,880	0	0	2,880
227001 Travel inland	0	0	213,836	0	0	213,836
228002 Maintenance - Vehicles	0	0	36,792	0	0	36,792
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>277,476</b>	<b>0</b>	<b>0</b>	<b>277,476</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>						
227001 Travel inland	0	0	48,896	0	0	48,896
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>48,896</b>	<b>0</b>	<b>0</b>	<b>48,896</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>326,372</b>	<b>0</b>	<b>0</b>	<b>326,372</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>326,372</b>	<b>0</b>	<b>0</b>	<b>326,372</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						

**018201 District Production Management Services**

211101 General Staff Salaries	645,657	0	0	0	0	0
221002 Workshops and Seminars	507	0	0	0	0	0
221007 Books, Periodicals & Newspapers	270	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,157	0	0	0	0	0
221014 Bank Charges and other Bank related costs	337	0	0	0	0	0
222001 Telecommunications	120	0	0	0	0	0
223005 Electricity	854	0	0	0	0	0
224006 Agricultural Supplies	4,869	0	0	0	0	0
227001 Travel inland	17,589	0	0	0	0	0
228002 Maintenance - Vehicles	2,478	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>673,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018202 Crop disease control and marketing**

221002 Workshops and Seminars	707	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	1,220	0	0	1,220
221011 Printing, Stationery, Photocopying and Binding	360	0	3,306	0	0	3,306
222001 Telecommunications	0	0	1,080	0	0	1,080

**Vote:535 Mayuge District**

**FY 2018/19**

222003 Information and communications technology (ICT)	115	0	1,339	0	0	<b>1,339</b>
223005 Electricity	0	0	1,101	0	0	<b>1,101</b>
224006 Agricultural Supplies	20,000	0	0	0	0	<b>0</b>
227001 Travel inland	9,914	0	36,749	0	0	<b>36,749</b>
228002 Maintenance - Vehicles	0	0	4,944	0	0	<b>4,944</b>
<b>Total Cost of Output 02</b>	<b>31,096</b>	<b>0</b>	<b>50,939</b>	<b>0</b>	<b>0</b>	<b>50,939</b>
<b>018203 Livestock Vaccination and Treatment</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	640	0	0	<b>640</b>
222001 Telecommunications	0	0	988	0	0	<b>988</b>
227001 Travel inland	0	0	31,070	0	0	<b>31,070</b>
228002 Maintenance - Vehicles	0	0	152	0	0	<b>152</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>32,850</b>	<b>0</b>	<b>0</b>	<b>32,850</b>
<b>018204 Fisheries regulation</b>						
221008 Computer supplies and Information Technology (IT)	0	0	490	0	0	<b>490</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	2,019	0	0	<b>2,019</b>
222001 Telecommunications	0	0	692	0	0	<b>692</b>
222003 Information and communications technology (ICT)	0	0	1,110	0	0	<b>1,110</b>
227001 Travel inland	0	0	28,666	0	0	<b>28,666</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>32,977</b>	<b>0</b>	<b>0</b>	<b>32,977</b>
<b>018205 Fisheries regulation</b>						
221002 Workshops and Seminars	1,594	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	0	240	0	0	<b>240</b>
221011 Printing, Stationery, Photocopying and Binding	220	0	860	0	0	<b>860</b>
222001 Telecommunications	0	0	1,050	0	0	<b>1,050</b>
222003 Information and communications technology (ICT)	212	0	600	0	0	<b>600</b>
224001 Medical and Agricultural supplies	19,600	0	0	0	0	<b>0</b>
227001 Travel inland	13,816	0	52,539	0	0	<b>52,539</b>
228002 Maintenance - Vehicles	0	0	840	0	0	<b>840</b>
<b>Total Cost of Output 05</b>	<b>35,443</b>	<b>0</b>	<b>56,130</b>	<b>0</b>	<b>0</b>	<b>56,130</b>



**Vote:535 Mayuge District**

**FY 2018/19**

**018206 Vermin control services**

221011 Printing, Stationery, Photocopying and Binding	190	0	3,767	0	0	<b>3,767</b>
222003 Information and communications technology (ICT)	0	0	1,660	0	0	<b>1,660</b>
227001 Travel inland	2,735	0	16,281	0	0	<b>16,281</b>
228002 Maintenance - Vehicles	0	0	2,037	0	0	<b>2,037</b>
<b>Total Cost of Output 06</b>	<b>2,925</b>	<b>0</b>	<b>23,745</b>	<b>0</b>	<b>0</b>	<b>23,745</b>

**018207 Tsetse vector control and commercial insects farm promotion**

221007 Books, Periodicals & Newspapers	0	0	1,040	0	0	<b>1,040</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	517	0	0	<b>517</b>
222001 Telecommunications	0	0	680	0	0	<b>680</b>
222003 Information and communications technology (ICT)	0	0	560	0	0	<b>560</b>
224006 Agricultural Supplies	12,542	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	19,890	0	0	<b>19,890</b>
228002 Maintenance - Vehicles	0	0	540	0	0	<b>540</b>
<b>Total Cost of Output 07</b>	<b>12,542</b>	<b>0</b>	<b>23,227</b>	<b>0</b>	<b>0</b>	<b>23,227</b>

**018210 Vermin Control Services**

221002 Workshops and Seminars	926	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	346	0	0	0	0	<b>0</b>
222001 Telecommunications	100	0	0	0	0	<b>0</b>
224006 Agricultural Supplies	26,461	0	0	0	0	<b>0</b>
227001 Travel inland	7,165	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	160	0	0	0	0	<b>0</b>
<b>Total Cost of Output 10</b>	<b>35,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018212 District Production Management Services**

211101 General Staff Salaries	0	1,281,637	0	0	0	<b>1,281,637</b>
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,281,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,281,637</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>791,003</b>	<b>1,281,637</b>	<b>219,867</b>	<b>0</b>	<b>0</b>	<b>1,501,504</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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**018272 Administrative Capital**

312104 Other Structures	0	0	0	73,709	0	<b>73,709</b>
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**Vote:535 Mayuge District**

**FY 2018/19**

<b>Total for LCIII: Kityerera</b>		<b>County: Bunya</b>		<b>12,557</b>
<i>LCII: Kityerera</i>	<i>Nakibengo</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>	12,557
<b>Total for LCIII: Buwaaya</b>		<b>County: Bunya</b>		<b>8,650</b>
<i>LCII: Buwaiswa</i>	<i>Buwaiswa</i>	<i>Construction Services - Fruit Factory-395</i>	<i>Source: Sector Development Grant</i>	8,650
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>		<b>40,644</b>
<i>LCII: Ikulwe</i>	<i>Igamba</i>	<i>Construction Services - ICT Installations-397</i>	<i>Source: Sector Development Grant</i>	3,500
<i>LCII: Ikulwe</i>	<i>Igamba</i>	<i>Construction Services - Offices-403</i>	<i>Source: Sector Development Grant</i>	4,000
<i>LCII: Ikulwe</i>	<i>Igamba</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>	16,700
<i>LCII: Ikulwe</i>	<i>Igamba</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	16,444
<b>Total for LCIII: Baitambogwe</b>		<b>County: Bunya</b>		<b>11,859</b>
<i>LCII: Katonte</i>	<i>Buluba</i>	<i>Construction Services - Livestock Markets-399</i>	<i>Source: Sector Development Grant</i>	500
<i>LCII: Katonte</i>	<i>Buluba</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	11,359
312301 Cultivated Assets		0	0	0
			101,564	0
				<b>101,564</b>
<b>Total for LCIII: Imanyiro</b>		<b>County: Bunya</b>		<b>10,010</b>
<i>LCII: Magada</i>	<i>Magada</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>	10,010
<b>Total for LCIII: Malongo</b>		<b>County: Bunya</b>		<b>19,691</b>
<i>LCII: Namadhi</i>	<i>Namadhi</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>	19,691
<b>Total for LCIII: Kityerera</b>		<b>County: Bunya</b>		<b>21,600</b>
<i>LCII: Kityerera</i>	<i>Ituba village</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>	21,600
<b>Total for LCIII: Buwaaya</b>		<b>County: Bunya</b>		<b>8,250</b>
<i>LCII: Nsango</i>	<i>Lugangu</i>	<i>Cultivated Assets - Poultry-425</i>	<i>Source: Sector Development Grant</i>	8,250

# Vote:535 Mayuge District

# FY 2018/19

<b>Total for LCIII: Mayuge TC</b>	<b>County: Bunya</b>				<b>37,013</b>
LCII: Ikulwe	District HQ	Cultivated Assets	Source: Sector Development Grant	- Goats-421	13,500
LCII: Ikulwe	Igamba	Cultivated Assets	Source: Sector Development Grant	- Poultry-425	19,004
LCII: Ikulwe	Mayuge HQ	Cultivated Assets	Source: Sector Development Grant	- Cattle-420	4,509
<b>Total for LCIII: Baitambogwe</b>	<b>County: Bunya</b>				<b>5,000</b>
LCII: Katonte	Buluba	Cultivated Assets	Source: Sector Development Grant	- Plantation-424	500
LCII: Lugolole	Buluba	Cultivated Assets	Source: Sector Development Grant	- Plantation-424	500
LCII: Lugolole	Buluba	Cultivated Assets	Source: Sector Development Grant	- Seedlings-426	4,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,274</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,274</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>791,003</b>	<b>1,281,637</b>	<b>219,867</b>	<b>175,274</b>	<b>0</b>

## 0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						

### 018301 Trade Development and Promotion Services

227001 Travel inland	7,807	0	5,800	0	0	5,800
<b>Total Cost of Output 01</b>	<b>7,807</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>

### 018302 Enterprise Development Services

221002 Workshops and Seminars	4,049	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	0	139	0	0	139
227001 Travel inland	0	0	2,860	0	0	2,860
<b>Total Cost of Output 02</b>	<b>4,049</b>	<b>0</b>	<b>3,479</b>	<b>0</b>	<b>0</b>	<b>3,479</b>

### 018303 Market Linkage Services

221007 Books, Periodicals & Newspapers	0	0	120	0	0	120
227001 Travel inland	2,508	0	3,264	0	0	3,264
<b>Total Cost of Output 03</b>	<b>2,508</b>	<b>0</b>	<b>3,384</b>	<b>0</b>	<b>0</b>	<b>3,384</b>

### 018304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
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**Vote:535 Mayuge District**

**FY 2018/19**

227001 Travel inland	7,552	0	6,618	0	0	6,618
<b>Total Cost of Output 04</b>	<b>7,552</b>	<b>0</b>	<b>6,818</b>	<b>0</b>	<b>0</b>	<b>6,818</b>
<b>018305 Tourism Promotional Services</b>						
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018306 Industrial Development Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	2,197	0	3,610	0	0	3,610
<b>Total Cost of Output 06</b>	<b>2,197</b>	<b>0</b>	<b>3,810</b>	<b>0</b>	<b>0</b>	<b>3,810</b>
<b>018307 Tourism Development</b>						
227001 Travel inland	3,330	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>3,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018308 Sector Management and Monitoring</b>						
221008 Computer supplies and Information Technology (IT)	0	0	2,480	0	0	2,480
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
222001 Telecommunications	0	0	1,080	0	0	1,080
222003 Information and communications technology (ICT)	0	0	1,560	0	0	1,560
227001 Travel inland	0	0	480	0	0	480
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>018309 Sector Management and Monitoring</b>						
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
227001 Travel inland	2,036	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>5,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>32,479</b>	<b>0</b>	<b>31,291</b>	<b>0</b>	<b>0</b>	<b>31,291</b>
<b>Total cost of District Commercial Services</b>	<b>32,479</b>	<b>0</b>	<b>31,291</b>	<b>0</b>	<b>0</b>	<b>31,291</b>
<b>Total cost of Production and Marketing</b>	<b>823,482</b>	<b>1,281,637</b>	<b>577,531</b>	<b>175,274</b>	<b>0</b>	<b>2,034,441</b>

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**Health**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,029,141</b>	<b>2,272,856</b>	<b>4,162,739</b>
District Unconditional Grant (Non-Wage)	2,834	2,834	665
Locally Raised Revenues	1,166	1,166	271
Other Transfers from Central Government	0	0	120,000
Sector Conditional Grant (Non-Wage)	348,919	261,689	348,919
Sector Conditional Grant (Wage)	2,676,222	2,007,167	3,692,885
<b>Development Revenues</b>	<b>824,517</b>	<b>218,997</b>	<b>1,846,906</b>
Donor Funding	824,517	218,997	784,517
Sector Development Grant	0	0	1,062,389
Transitional Development Grant	0	0	0
<b>Total Revenues shares</b>	<b>3,853,658</b>	<b>2,491,853</b>	<b>6,009,646</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,676,222	1,880,659	3,692,885
Non Wage	352,919	261,513	469,855
<b>Development Expenditure</b>			
Domestic Development	0	0	1,062,389
Donor Development	824,517	218,979	784,517
<b>Total Expenditure</b>	<b>3,853,658</b>	<b>2,361,151</b>	<b>6,009,646</b>

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

**0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>088101 Public Health Promotion</b>							
221002 Workshops and Seminars	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	0	5,000

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227001 Travel inland	0	0	115,000	0	0	115,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088153 NGO Basic Healthcare Services (LLS)</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	5,970	0	0	5,970
<b>Total for LCIII: Bukatube</b>	<b>County: Bunya</b>					<b>2,985</b>
<i>LCII: Mauta</i>	<i>Kyando HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,985
291002 Transfers to NGOs	30,000	0	0	0	0	0
<b>Total Cost of Output 53</b>	<b>30,000</b>	<b>0</b>	<b>5,970</b>	<b>0</b>	<b>0</b>	<b>5,970</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						
263104 Transfers to other govt. units (Current)	163,460	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	206,482	0	0	206,482
<b>Total for LCIII: Imanyiro</b>	<b>County: Bunya</b>					<b>3,821</b>
<i>LCII: Magada</i>	<i>Magada HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,798
<i>LCII: Nkombe</i>	<i>Nkombe HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,023
<b>Total for LCIII: Wairasa</b>	<b>County: Bunya</b>					<b>3,821</b>
<i>LCII: Busuyi</i>	<i>Busuyi HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,023
<i>LCII: Musoli</i>	<i>Ntinkalu HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,798
<b>Total for LCIII: Malongo</b>	<b>County: Bunya</b>					<b>18,034</b>
<i>LCII: Bwondha</i>	<i>Bwondha HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,686
<i>LCII: Malongo</i>	<i>Malongo HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				14,662
<i>LCII: Namoni</i>	<i>Namoni HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,686
<b>Total for LCIII: Kityerera</b>	<b>County: Bunya</b>					<b>44,444</b>
<i>LCII: Kitovu</i>	<i>Kitovu HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,686
<i>LCII: Kityerera</i>	<i>Kityerera HC IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				41,072
<i>LCII: Wandegeya</i>	<i>Wandegeya HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,686
<b>Total for LCIII: Bukabooli</b>	<b>County: Bunya</b>					<b>5,023</b>
<i>LCII: Bugoto</i>	<i>Bugoto HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,674
<i>LCII: Bukabooli</i>	<i>Busira HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,674
<i>LCII: Buyugu</i>	<i>Buyugu HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,674
<b>Total for LCIII: Bukatube</b>	<b>County: Bunya</b>					<b>4,046</b>
<i>LCII: Bukaleba</i>	<i>Bukaleba HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,798
<i>LCII: Lwanika</i>	<i>Bukatube HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,248

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<b>Total for LCIII: Mpungwe</b>	<b>County: Bunya</b>					<b>1,674</b>
<i>LCII: Wairama</i>	<i>Kasutaime HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,674
<b>Total for LCIII: Buwaaya</b>	<b>County: Bunya</b>					<b>12,310</b>
<i>LCII: Buwaiswa</i>	<i>Buwaiswa HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,636
<i>LCII: Nangamba</i>	<i>Muggi</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,674
<b>Total for LCIII: Mayuge TC</b>	<b>County: Bunya</b>					<b>16,265</b>
<i>LCII: Kasugu</i>	<i>Mayuge HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				16,265
<b>Total for LCIII: Kigandalo</b>	<b>County: Bunya</b>					<b>51,383</b>
<i>LCII: Isenda</i>	<i>Bwalula HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,674
<i>LCII: Kigandalo</i>	<i>Kigandalo HC IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				46,359
<i>LCII: Kigulu</i>	<i>Bugulu HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,674
<i>LCII: Kyoga</i>	<i>Kyoga HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,674
<b>Total for LCIII: Baitambogwe</b>	<b>County: Bunya</b>					<b>12,613</b>
<i>LCII: Lugolole</i>	<i>Baitambogwe HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,815
<i>LCII: Mulingirire</i>	<i>Namusenwa HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,798
<b>Total Cost of Output 54</b>	<b>163,460</b>	<b>0</b>	<b>206,482</b>	<b>0</b>	<b>0</b>	<b>206,482</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>193,460</b>	<b>0</b>	<b>212,451</b>	<b>0</b>	<b>0</b>	<b>212,451</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	12,000	0	<b>12,000</b>
<b>Total for LCIII: Mayuge TC</b>	<b>County: Bunya</b>					<b>12,000</b>
<i>LCII: Kasugu</i>	<i>Busaala HC II and Busaala HC II</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>			12,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,000	0	<b>6,000</b>
<b>Total for LCIII: Kityerera</b>	<b>County: Bunya</b>					<b>6,000</b>
<i>LCII: Kityerera</i>	<i>Kityerera HC IV</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>			6,000
312101 Non-Residential Buildings	0	0	0	5,000	0	<b>5,000</b>

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<b>Total for LCIII: Kityerera</b>		<b>County: Bunya</b>					<b>5,000</b>
<i>LCII: Kityerera</i>	<i>Kityerera HCIV</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>				5,000
312102 Residential Buildings		0	0	0	1,039,389	0	<b>1,039,389</b>
<b>Total for LCIII: Imanyiro</b>		<b>County: Bunya</b>					<b>18,000</b>
<i>LCII: Mayuge</i>	<i>Bwiwula HC II</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i>				18,000
<b>Total for LCIII: Bukabooli</b>		<b>County: Bunya</b>					<b>18,000</b>
<i>LCII: Bugoto</i>	<i>Bugoto HC II</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i>				18,000
<b>Total for LCIII: Busakira</b>		<b>County: Bunya</b>					<b>990,000</b>
<i>LCII: Kaluba</i>	<i>Busaala HC II</i>	<i>Building Construction - Monitoring and Supervision-244</i>	<i>Source: Sector Development Grant</i>				48,000
<i>LCII: Kaluba</i>	<i>Busaala HC II and Jagusi HC II</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Sector Development Grant</i>				942,000
<b>Total for LCIII: Jagusi</b>		<b>County: Bunya</b>					<b>13,389</b>
<i>LCII: Sagitu</i>	<i>Sagitu HC II</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i>				13,389
<b>Total Cost of Output 83</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,062,389</b>	<b>0</b>	<b>1,062,389</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,062,389</b>	<b>0</b>	<b>1,062,389</b>
<b>Total cost of Primary Healthcare</b>		<b>193,460</b>	<b>0</b>	<b>332,451</b>	<b>1,062,389</b>	<b>0</b>	<b>1,394,841</b>

**0882 District Hospital Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services							
<b>088252 NGO Hospital Services (LLS.)</b>							
263367 Sector Conditional Grant (Non-Wage)	0	0	83,355	0	0	0	<b>83,355</b>
<b>Total for LCIII: Baitambogwe</b>		<b>County: Bunya</b>					<b>83,355</b>
<i>LCII: Katonte</i>		<i>StFrancis Buluba Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				83,355
291002 Transfers to NGOs	82,056	0	0	0	0	0	<b>0</b>



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<b>Total Cost of Output 52</b>	<b>82,056</b>	<b>0</b>	<b>83,355</b>	<b>0</b>	<b>0</b>	<b>83,355</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>82,056</b>	<b>0</b>	<b>83,355</b>	<b>0</b>	<b>0</b>	<b>83,355</b>
<b>Total cost of District Hospital Services</b>	<b>82,056</b>	<b>0</b>	<b>83,355</b>	<b>0</b>	<b>0</b>	<b>83,355</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
<b>088301 Healthcare Management Services</b>						
211101 General Staff Salaries	2,676,222	3,692,885	0	0	0	3,692,885
221002 Workshops and Seminars	100,000	0	0	0	0	0
221003 Staff Training	124,517	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,400	0	6,400	0	0	6,400
221010 Special Meals and Drinks	1,320	0	1,320	0	0	1,320
221011 Printing, Stationery, Photocopying and Binding	3,200	0	3,194	0	0	3,194
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	360	0	0	0	0	0
222003 Information and communications technology (ICT)	2,520	0	2,000	0	0	2,000
223001 Property Expenses	0	0	162	0	0	162
223005 Electricity	3,600	0	3,600	0	0	3,600
224004 Cleaning and Sanitation	80	0	0	0	0	0
227001 Travel inland	607,100	0	7,583	0	0	7,583
227004 Fuel, Lubricants and Oils	0	0	936	0	0	936
228002 Maintenance - Vehicles	25,800	0	6,900	0	0	6,900
228004 Maintenance – Other	740	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>3,547,860</b>	<b>3,692,885</b>	<b>32,095</b>	<b>0</b>	<b>0</b>	<b>3,724,979</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>						
221002 Workshops and Seminars	6,629	0	2,480	0	0	2,480

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	128	0	0	<b>128</b>
227001 Travel inland	22,654	0	19,346	0	0	<b>19,346</b>
<b>Total Cost of Output 02</b>	<b>30,283</b>	<b>0</b>	<b>21,954</b>	<b>0</b>	<b>0</b>	<b>21,954</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,578,142</b>	<b>3,692,885</b>	<b>54,049</b>	<b>0</b>	<b>0</b>	<b>3,746,933</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088372 Administrative Capital</b>						
314202 Work in progress	0	0	0	0	484,517	<b>484,517</b>
<b>Total for LCIII: Mayuge TC</b>	<b>County: Bunya</b>					<b>484,517</b>
<i>LCII: Kasugu</i>	<i>District Health office</i>	<i>fuel</i>	<i>Source: Donor Funding</i>			20,000
<i>LCII: Kasugu</i>	<i>District Health office</i>	<i>meals</i>	<i>Source: Donor Funding</i>			20,000
<i>LCII: Kasugu</i>	<i>District Health office</i>	<i>SDA</i>	<i>Source: Donor Funding</i>			385,000
<i>LCII: Kasugu</i>	<i>District Health office</i>	<i>stationary</i>	<i>Source: Donor Funding</i>			9,517
<i>LCII: Kasugu</i>	<i>District Health office</i>	<i>transport refund</i>	<i>Source: Donor Funding</i>			50,000
314203 Finished goods	0	0	0	0	300,000	<b>300,000</b>
<b>Total for LCIII: Mayuge TC</b>	<b>County: Bunya</b>					<b>300,000</b>
<i>LCII: Kasugu</i>	<i>DHO</i>	<i>SDA</i>	<i>Source: Donor Funding</i>			132,000
<i>LCII: Kasugu</i>	<i>District health office</i>	<i>assorted stationary</i>	<i>Source: Donor Funding</i>			8,000
<i>LCII: Kasugu</i>	<i>District health office</i>	<i>Fuel</i>	<i>Source: Donor Funding</i>			20,000
<i>LCII: Kasugu</i>	<i>District health office</i>	<i>hall hire</i>	<i>Source: Donor Funding</i>			12,000
<i>LCII: Kasugu</i>	<i>District health office</i>	<i>meals and refreshments</i>	<i>Source: Donor Funding</i>			48,000
<i>LCII: Kasugu</i>	<i>District Health office</i>	<i>perdiem</i>	<i>Source: Donor Funding</i>			64,000
<i>LCII: Kasugu</i>	<i>District Health office</i>	<i>projector Hire</i>	<i>Source: Donor Funding</i>			1,000
<i>LCII: Kasugu</i>	<i>District health office</i>	<i>Transport refund</i>	<i>Source: Donor Funding</i>			15,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>784,517</b>	<b>784,517</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>784,517</b>	<b>784,517</b>
<b>Total cost of Health Management and Supervision</b>	<b>3,578,142</b>	<b>3,692,885</b>	<b>54,049</b>	<b>0</b>	<b>784,517</b>	<b>4,531,450</b>
<b>Total cost of Health</b>	<b>3,853,658</b>	<b>3,692,885</b>	<b>469,855</b>	<b>1,062,389</b>	<b>784,517</b>	<b>6,009,646</b>

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**Education**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,122,918</b>	<b>12,413,370</b>	<b>17,560,274</b>
District Unconditional Grant (Non-Wage)	25,487	20,417	20,737
District Unconditional Grant (Wage)	271,128	47,051	99,408
Locally Raised Revenues	10,481	12,057	13,165
Other Transfers from Central Government	17,911	0	20,000
Sector Conditional Grant (Non-Wage)	3,175,069	2,116,713	3,145,470
Sector Conditional Grant (Wage)	13,622,842	10,217,131	14,261,494
<b>Development Revenues</b>	<b>425,426</b>	<b>425,426</b>	<b>1,825,912</b>
District Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	425,426	425,426	1,825,912
<b>Total Revenues shares</b>	<b>17,548,344</b>	<b>12,838,796</b>	<b>19,386,186</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,893,970	10,011,395	14,360,902
Non Wage	3,228,948	2,132,784	3,199,372
<b>Development Expenditure</b>			
Domestic Development	425,426	358,668	1,825,912
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,548,344</b>	<b>12,502,847</b>	<b>19,386,186</b>

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

**0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>078102 Primary Teaching Services</b>							
228004 Maintenance – Other	0	0	121,172	0	0	0	121,172

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<b>Total Cost of Output 02</b>		<b>0</b>	<b>0</b>	<b>121,172</b>	<b>0</b>	<b>0</b>	<b>121,172</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>0</b>	<b>121,172</b>	<b>0</b>	<b>0</b>	<b>121,172</b>
02 Lower Local Services	<b>Total</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078151 Primary Schools Services UPE (LLS)</b>							
263366 Sector Conditional Grant (Wage)	11,520,258	11,520,258	0	0	0	0	<b>11,520,258</b>

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<b>Total for LCIII: Imanyiro</b>		<b>County: Bunya</b>	<b>868,872</b>
LCII: Bufulubi	bufulubi	-	Source: Sector Conditional Grant (Wage) 88,241
LCII: Magada	namadudu	-	Source: Sector Conditional Grant (Wage) 64,318
LCII: Magada	wante	-	Source: Sector Conditional Grant (Wage) 73,602
LCII: Mayuge	bukawongo	-	Source: Sector Conditional Grant (Wage) 123,951
LCII: Mayuge	bwiwula	-	Source: Sector Conditional Grant (Wage) 47,214
LCII: Mbaale	MAGUNGA	-	Source: Sector Conditional Grant (Wage) 51,772
LCII: Mbaale	MAKEMBO	-	Source: Sector Conditional Grant (Wage) 96,951
LCII: Mbaale	MBAALE	-	Source: Sector Conditional Grant (Wage) 121,810
LCII: Mbaale	MBAALE 2	-	Source: Sector Conditional Grant (Wage) 57,611
LCII: Nkombe	LUKUNGU	-	Source: Sector Conditional Grant (Wage) 83,427
LCII: Nkombe	LWANDA	-	Source: Sector Conditional Grant (Wage) 59,976
<b>Total for LCIII: Wairasa</b>		<b>County: Bunya</b>	<b>358,991</b>
LCII: Busuyi	busuyi	-	Source: Sector Conditional Grant (Wage) 90,496
LCII: Busuyi	buyembe	-	Source: Sector Conditional Grant (Wage) 91,059
LCII: Busuyi	misoli	-	Source: Sector Conditional Grant (Wage) 80,962
LCII: Busuyi	ntinkalu	-	Source: Sector Conditional Grant (Wage) 96,474
<b>Total for LCIII: Malongo</b>		<b>County: Bunya</b>	<b>1,529,865</b>
LCII: Bukatabira	bukatabira	-	Source: Sector Conditional Grant (Wage) 161,965
LCII: Bukatabira	bukizibu	-	Source: Sector Conditional Grant (Wage) 121,412
LCII: Bukatabira	nakigo	-	Source: Sector Conditional Grant (Wage) 126,408
LCII: Buluta	bukagabo	-	Source: Sector Conditional Grant (Wage) 77,051
LCII: Bwondha	bwondha	-	Source: Sector Conditional Grant (Wage) 175,910
LCII: Malongo	MALONGO	-	Source: Sector Conditional Grant (Wage) 120,612
LCII: Malongo	buluta	-	Source: Sector Conditional Grant (Wage) 93,831
LCII: Malongo	buluuta b	-	Source: Sector Conditional Grant (Wage) 91,643
LCII: Malongo	KABUUKA	-	Source: Sector Conditional Grant (Wage) 68,660
LCII: Malongo	nango	-	Source: Sector Conditional Grant (Wage) 175,347
LCII: Namadhi	KITOVU	-	Source: Sector Conditional Grant (Wage) 116,955
LCII: Namadhi	namadhi	-	Source: Sector Conditional Grant (Wage) 77,851
LCII: Namoni	namoni	-	Source: Sector Conditional Grant (Wage) 122,221
<b>Total for LCIII: Kityerera</b>		<b>County: Bunya</b>	<b>934,503</b>
LCII: Bubinge	bubinge b	-	Source: Sector Conditional Grant (Wage) 63,005
LCII: Bubinge	busimo	-	Source: Sector Conditional Grant (Wage) 57,611
LCII: Bukalenzi	bukalenzi	-	Source: Sector Conditional Grant (Wage) 52,044
LCII: Bukalenzi	LUTALE	-	Source: Sector Conditional Grant (Wage) 77,104
LCII: Kityerera	bugadde	-	Source: Sector Conditional Grant (Wage) 98,563
LCII: Kityerera	bukoba	-	Source: Sector Conditional Grant (Wage) 79,229
LCII: Kityerera	busenda	-	Source: Sector Conditional Grant (Wage) 47,393

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LCII: Ndaiga	bubalule	-	Source: Sector Conditional Grant (Wage)	94,534
LCII: Ndaiga	MITIMITO	-	Source: Sector Conditional Grant (Wage)	76,736
LCII: Ndaiga	ndaiga	-	Source: Sector Conditional Grant (Wage)	49,517
LCII: Wandegeya	bubinge	-	Source: Sector Conditional Grant (Wage)	49,147
LCII: Wandegeya	KATUBA	-	Source: Sector Conditional Grant (Wage)	67,235
LCII: Wandegeya	namisu	-	Source: Sector Conditional Grant (Wage)	54,327
LCII: Wandegeya	wandegeya	-	Source: Sector Conditional Grant (Wage)	68,057
<b>Total for LCIII: Bukabooli</b>			<b>County: Bunya</b>	<b>689,322</b>
LCII: Bugoto	bugoto	-	Source: Sector Conditional Grant (Wage)	64,946
LCII: Bugoto	bugoto b	-	Source: Sector Conditional Grant (Wage)	70,846
LCII: Bugoto	musubi	-	Source: Sector Conditional Grant (Wage)	55,967
LCII: Bugoto	nakasuwa	-	Source: Sector Conditional Grant (Wage)	60,473
LCII: Bugumiya	bugumya	-	Source: Sector Conditional Grant (Wage)	49,209
LCII: Bukabooli	bukabooli	-	Source: Sector Conditional Grant (Wage)	76,911
LCII: Buyugu	buyugu	-	Source: Sector Conditional Grant (Wage)	64,108
LCII: Buyugu	KINAWAMBUZI	-	Source: Sector Conditional Grant (Wage)	49,209
LCII: Buyugu	nabyama	-	Source: Sector Conditional Grant (Wage)	70,908
LCII: Matovu	KALAGALA	-	Source: Sector Conditional Grant (Wage)	62,117
LCII: Matovu	MATOVU	-	Source: Sector Conditional Grant (Wage)	64,626
<b>Total for LCIII: Bukatube</b>			<b>County: Bunya</b>	<b>826,093</b>
LCII: Bukaleba	bukaleba	-	Source: Sector Conditional Grant (Wage)	66,886
LCII: Buyemba	bukaseero	-	Source: Sector Conditional Grant (Wage)	93,372
LCII: Buyemba	LUUBU	-	Source: Sector Conditional Grant (Wage)	103,405
LCII: Buyemba	MUGERI	-	Source: Sector Conditional Grant (Wage)	78,607
LCII: Lwanika	LUKINDU	-	Source: Sector Conditional Grant (Wage)	71,134
LCII: Lwanika	LWANIKA	-	Source: Sector Conditional Grant (Wage)	86,597
LCII: Mauta	KABUKI	-	Source: Sector Conditional Grant (Wage)	94,695
LCII: Mauta	kyando	-	Source: Sector Conditional Grant (Wage)	61,976
LCII: Mauta	LUWERERE	-	Source: Sector Conditional Grant (Wage)	64,065
LCII: Mbirabira	MBIRABIRA	-	Source: Sector Conditional Grant (Wage)	105,356
<b>Total for LCIII: Busakira</b>			<b>County: Bunya</b>	<b>645,431</b>
LCII: Butangala	bubaali	-	Source: Sector Conditional Grant (Wage)	64,662
LCII: Butangala	butangala	-	Source: Sector Conditional Grant (Wage)	84,062
LCII: Butangala	MABIRIZI	-	Source: Sector Conditional Grant (Wage)	113,405
LCII: Kaluba	KALUUBA	-	Source: Sector Conditional Grant (Wage)	96,951
LCII: Maumu	busaala	-	Source: Sector Conditional Grant (Wage)	113,285
LCII: Maumu	buseera	-	Source: Sector Conditional Grant (Wage)	90,232
LCII: Wambete	wambete	-	Source: Sector Conditional Grant (Wage)	82,833

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<b>Total for LCIII: Mpungwe</b>		<b>County: Bunya</b>		<b>1,036,040</b>
LCII: Maina	balita	-	Source: Sector Conditional Grant (Wage)	208,635
LCII: Maina	mwezi	-	Source: Sector Conditional Grant (Wage)	58,974
LCII: Muggi	buwanuka	-	Source: Sector Conditional Grant (Wage)	46,600
LCII: Muggi	MPUNGWE	-	Source: Sector Conditional Grant (Wage)	119,243
LCII: Muggi	namatoke	-	Source: Sector Conditional Grant (Wage)	57,610
LCII: Muggi	wamulongo	-	Source: Sector Conditional Grant (Wage)	73,649
LCII: Wairama	bulyangada	-	Source: Sector Conditional Grant (Wage)	64,561
LCII: Wairama	buyere	-	Source: Sector Conditional Grant (Wage)	90,189
LCII: Wairama	KASUTAIME	-	Source: Sector Conditional Grant (Wage)	76,487
LCII: Wairama	MAINA	-	Source: Sector Conditional Grant (Wage)	89,367
LCII: Wairama	MINONI	-	Source: Sector Conditional Grant (Wage)	90,189
LCII: Wamulongo	buswikira	-	Source: Sector Conditional Grant (Wage)	60,537
<b>Total for LCIII: Buwaaya</b>		<b>County: Bunya</b>		<b>511,503</b>
LCII: Buwaiswa	buwaaya	-	Source: Sector Conditional Grant (Wage)	96,581
LCII: Buwaiswa	buwaiswa	-	Source: Sector Conditional Grant (Wage)	51,410
LCII: Buwaiswa	KABAYINGIRE	-	Source: Sector Conditional Grant (Wage)	66,430
LCII: Isikiro	ibanga	-	Source: Sector Conditional Grant (Wage)	51,573
LCII: Isikiro	isikiro	-	Source: Sector Conditional Grant (Wage)	70,827
LCII: Isikiro	KANYABWINA	-	Source: Sector Conditional Grant (Wage)	57,864
LCII: Kabayingire	namatale	-	Source: Sector Conditional Grant (Wage)	59,163
LCII: Nsango	bulondo	-	Source: Sector Conditional Grant (Wage)	57,654
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>		<b>399,977</b>
LCII: Kasugu	MAYUGE 1	-	Source: Sector Conditional Grant (Wage)	125,346
LCII: Kavule	ikulwe	-	Source: Sector Conditional Grant (Wage)	143,878
LCII: Kyebando	KYEBANDO	-	Source: Sector Conditional Grant (Wage)	130,753
<b>Total for LCIII: Jagusi</b>		<b>County: Bunya</b>		<b>305,219</b>
LCII: Bumba	bumba	-	Source: Sector Conditional Grant (Wage)	62,711
LCII: Kaaza	KAAZA	-	Source: Sector Conditional Grant (Wage)	68,660
LCII: Masolya	MASOLYA	-	Source: Sector Conditional Grant (Wage)	56,613
LCII: Sagitu	sagitu	-	Source: Sector Conditional Grant (Wage)	53,901
LCII: Serinyabi	sirinyabi	-	Source: Sector Conditional Grant (Wage)	63,333
<b>Total for LCIII: Magamaga TC</b>		<b>County: Bunya</b>		<b>501,160</b>
LCII: Magamaga	MAGAMAGA	-	Source: Sector Conditional Grant (Wage)	159,144
LCII: Magamaga	MAGAMAGA 2	-	Source: Sector Conditional Grant (Wage)	100,456
LCII: Magamaga	wabulungu	-	Source: Sector Conditional Grant (Wage)	178,405
LCII: Wandago	wandago	-	Source: Sector Conditional Grant (Wage)	63,154
<b>Total for LCIII: Kigandalo</b>		<b>County: Bunya</b>		<b>807,641</b>
LCII: Isenda	baligasima	-	Source: Sector Conditional Grant (Wage)	49,825

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LCII: Isenda	bugulu	-	Source: Sector Conditional Grant (Wage)	84,502
LCII: Isenda	isenda	-	Source: Sector Conditional Grant (Wage)	55,663
LCII: Isenda	nanvunano	-	Source: Sector Conditional Grant (Wage)	40,622
LCII: Kigandalo	KIGANDALO	-	Source: Sector Conditional Grant (Wage)	82,605
LCII: Kigandalo	nakazigo b	-	Source: Sector Conditional Grant (Wage)	62,117
LCII: Kigandalo	nakidubuli	-	Source: Sector Conditional Grant (Wage)	49,825
LCII: Kigandalo	walukuba	-	Source: Sector Conditional Grant (Wage)	55,149
LCII: Kigulu	buyaga	-	Source: Sector Conditional Grant (Wage)	51,441
LCII: Kyoga	bweza	-	Source: Sector Conditional Grant (Wage)	72,396
LCII: Kyoga	kyoga	-	Source: Sector Conditional Grant (Wage)	96,172
LCII: Kyoga	MALEKA	-	Source: Sector Conditional Grant (Wage)	49,209
LCII: Maleka	nakitwalo	-	Source: Sector Conditional Grant (Wage)	58,115
<b>Total for LCIII: Baitambogwe</b>			<b>County: Bunya</b>	<b>1,472,828</b>
LCII: Bute	bute	-	Source: Sector Conditional Grant (Wage)	122,118
LCII: Bute	butumbula	-	Source: Sector Conditional Grant (Wage)	97,820
LCII: Bute	Igeyero PS	-	Source: Sector Conditional Grant (Wage)	70,562
LCII: Bute	mugeya	-	Source: Sector Conditional Grant (Wage)	51,157
LCII: Bute	mukuta	-	Source: Sector Conditional Grant (Wage)	70,819
LCII: Bute	nalwesambula	-	Source: Sector Conditional Grant (Wage)	75,025
LCII: Katonte	Ansaar	-	Source: Sector Conditional Grant (Wage)	51,410
LCII: Katonte	buluba	-	Source: Sector Conditional Grant (Wage)	228,381
LCII: Katonte	KATONTE	-	Source: Sector Conditional Grant (Wage)	64,113
LCII: Lugolole	baitambogwe	-	Source: Sector Conditional Grant (Wage)	99,273
LCII: Lugolole	LUGOLOLE	-	Source: Sector Conditional Grant (Wage)	96,335
LCII: Lugolole	MBIRIZI	-	Source: Sector Conditional Grant (Wage)	64,065
LCII: Lugolole	nabalongo	-	Source: Sector Conditional Grant (Wage)	65,177
LCII: Mulingirire	mulingirire	-	Source: Sector Conditional Grant (Wage)	83,702
LCII: Mulingirire	musita	-	Source: Sector Conditional Grant (Wage)	86,407
LCII: Mulingirire	musita 2	-	Source: Sector Conditional Grant (Wage)	82,091
LCII: Mulingirire	namusenwa	-	Source: Sector Conditional Grant (Wage)	64,372
263367 Sector Conditional Grant (Non-Wage)		1,001,808	0 1,002,732 0 0	<b>1,002,732</b>
<b>Total for LCIII: Imanyiro</b>			<b>County: Bunya</b>	<b>74,795</b>
LCII: Bufulubi	BUFULUBI P.S.		Source: Sector Conditional Grant (Non-Wage)	8,813
LCII: Magada	Namadudu R.C		Source: Sector Conditional Grant (Non-Wage)	4,095
LCII: Magada	Wante P.S.		Source: Sector Conditional Grant (Non-Wage)	7,847
LCII: Mayuge	Bukawongo P.S.		Source: Sector Conditional Grant (Non-Wage)	10,987
LCII: Mayuge	Bwiwula P.S		Source: Sector Conditional Grant (Non-Wage)	5,077
LCII: Mbaale	Magunga COU P.S.		Source: Sector Conditional Grant (Non-Wage)	5,271
LCII: Mbaale	Makembo P.S.		Source: Sector Conditional Grant (Non-Wage)	6,808



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LCII: Mbaale	Mbaale Islamic	Source: Sector Conditional Grant (Non-Wage)	3,958
LCII: Mbaale	Mbaale P.S.	Source: Sector Conditional Grant (Non-Wage)	7,847
LCII: Nkombe	Lukungu P.S.	Source: Sector Conditional Grant (Non-Wage)	8,008
LCII: Nkombe	Lwanda Muslim P.S.	Source: Sector Conditional Grant (Non-Wage)	6,084
<b>Total for LCIII: Wairasa</b>	<b>County: Bunya</b>		<b>32,418</b>
LCII: Busuyi	BUSUYI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,205
LCII: Busuyi	BUYEMBA P.S	Source: Sector Conditional Grant (Non-Wage)	8,257
LCII: Busuyi	Musooli Primary School	Source: Sector Conditional Grant (Non-Wage)	7,847
LCII: Busuyi	NTINKALU MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	10,109
<b>Total for LCIII: Malongo</b>	<b>County: Bunya</b>		<b>109,448</b>
LCII: Bukatabira	BUKATABIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,278
LCII: Bukatabira	BUKIZIBU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,447
LCII: Bukatabira	MUTAGISA NAKIGO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,137
LCII: Buluta	BUKAGABO P.S	Source: Sector Conditional Grant (Non-Wage)	4,683
LCII: Bwondha	BWONDHA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,695
LCII: Malongo	BULUTA S.D.A. LIGHT SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,187
LCII: Malongo	BULUUTA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,655
LCII: Malongo	KABUKA P.S	Source: Sector Conditional Grant (Non-Wage)	4,111
LCII: Malongo	MALONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,138
LCII: Malongo	NANGO P/S	Source: Sector Conditional Grant (Non-Wage)	11,470
LCII: Namadhi	Kitovu P.S.	Source: Sector Conditional Grant (Non-Wage)	8,781
LCII: Namadhi	ST. BABRA NAMADHI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,307
LCII: Namoni	NAMONI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,559
<b>Total for LCIII: Kityerera</b>	<b>County: Bunya</b>		<b>100,155</b>
LCII: Bubinge	BUSIMO P.S	Source: Sector Conditional Grant (Non-Wage)	6,752
LCII: Bubinge	ST. MARY S P.S	Source: Sector Conditional Grant (Non-Wage)	7,211
LCII: Bukalenzi	BUKALENZI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,464
LCII: Bukalenzi	Lutale A Parents Pr Sch	Source: Sector Conditional Grant (Non-Wage)	8,217
LCII: Kityerera	BUGADDE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,399
LCII: Kityerera	BUSENDA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	5,391
LCII: Kityerera	ST. JOSEPH BUKOBA P.S	Source: Sector Conditional Grant (Non-Wage)	7,452

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LCII: Ndaiga	BUBALULE PRIMAY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,918
LCII: Ndaiga	MITIMITO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,423
LCII: Ndaiga	NDAIGA NASUR ISLAMIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,498
LCII: Wandegeya	BUBINGE BEACH P.S	Source: Sector Conditional Grant (Non-Wage)	4,933
LCII: Wandegeya	KATUBA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	6,873
LCII: Wandegeya	NAMISU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,510
LCII: Wandegeya	WANDEGEYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,114
<b>Total for LCIII: Bukabooli</b>	<b>County: Bunya</b>		<b>86,933</b>
LCII: Bugoto	BUGOTO LAKE VIEW P.S.	Source: Sector Conditional Grant (Non-Wage)	8,531
LCII: Bugoto	BUGOTO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,663
LCII: Bugoto	BUTUMBULA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,608
LCII: Bugoto	MUSUBI COG P.S.	Source: Sector Conditional Grant (Non-Wage)	7,042
LCII: Bugoto	NAKASUWA P.S	Source: Sector Conditional Grant (Non-Wage)	6,100
LCII: Bugumiya	BUGUMYA P.S	Source: Sector Conditional Grant (Non-Wage)	5,617
LCII: Bukabooli	BUKABOOLI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,507
LCII: Buyugu	BUYUGU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,791
LCII: Buyugu	KINAWAMBUZI P.S	Source: Sector Conditional Grant (Non-Wage)	5,158
LCII: Buyugu	NABYAMA	Source: Sector Conditional Grant (Non-Wage)	8,934
LCII: Matovu	KALAGALA C/U	Source: Sector Conditional Grant (Non-Wage)	5,005
LCII: Matovu	MATOVU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,977
<b>Total for LCIII: Bukatube</b>	<b>County: Bunya</b>		<b>70,265</b>
LCII: Bukaleba	BUKALEBA HILL P.S.	Source: Sector Conditional Grant (Non-Wage)	3,894
LCII: Buyemba	LUUBU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,834
LCII: Buyemba	MUGERI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,287
LCII: Buyemba	NABETA P.S. BAKASERO	Source: Sector Conditional Grant (Non-Wage)	7,372
LCII: Lwanika	LUKINDU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,299
LCII: Lwanika	LWANIKA MODERN P.S.	Source: Sector Conditional Grant (Non-Wage)	8,217

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LCII: Mauta	BISHOP HANNINGTON P.S.	Source: Sector Conditional Grant (Non-Wage)	6,140
LCII: Mauta	LUWERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,351
LCII: Mauta	ST. JOSEPH P.S KABUKI	Source: Sector Conditional Grant (Non-Wage)	7,146
LCII: Mbirabira	MBIRABIRA P.S	Source: Sector Conditional Grant (Non-Wage)	8,724
<b>Total for LCIII: Busakira</b>	<b>County: Bunya</b>		<b>63,655</b>
LCII: Butangala	BUBAALI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,834
LCII: Butangala	BUTANGALA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,121
LCII: Butangala	MABIRIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,075
LCII: Kaluba	KALUUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,336
LCII: Maumu	BUSAALA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,876
LCII: Maumu	BUSEERA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,510
LCII: Wambete	WAMBETE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,903
<b>Total for LCIII: Mpungwe</b>	<b>County: Bunya</b>		<b>87,714</b>
LCII: Maina	BALIITA P/S	Source: Sector Conditional Grant (Non-Wage)	16,429
LCII: Maina	MWEZI P.S	Source: Sector Conditional Grant (Non-Wage)	6,792
LCII: Muggi	BUWANUKA MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	5,238
LCII: Muggi	MPUNGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,227
LCII: Muggi	NAMATOOKE P.S	Source: Sector Conditional Grant (Non-Wage)	4,168
LCII: Muggi	WAMULONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,969
LCII: Wairama	BULYANGADA P.S	Source: Sector Conditional Grant (Non-Wage)	5,480
LCII: Wairama	BUYERE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,362
LCII: Wairama	KASUTAIME P.S.	Source: Sector Conditional Grant (Non-Wage)	7,935
LCII: Wairama	MAINA P.S	Source: Sector Conditional Grant (Non-Wage)	8,185
LCII: Wairama	MINONI P.S	Source: Sector Conditional Grant (Non-Wage)	7,002
LCII: Wamulongo	BUSWIKIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,926
<b>Total for LCIII: Buwaaya</b>	<b>County: Bunya</b>		<b>40,225</b>
LCII: Buwaiswa	BUWAISSWA P.S	Source: Sector Conditional Grant (Non-Wage)	3,073
LCII: Buwaiswa	BUWAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,298
LCII: Buwaiswa	KABAYINGIRE	Source: Sector Conditional Grant (Non-Wage)	6,921
LCII: Isikiro	IBANGA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,701
LCII: Isikiro	ISIKIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,214

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LCII: Isikiro	KANYABWINA P.S	Source: Sector Conditional Grant (Non-Wage)	5,391
LCII: Kabayingire	NAMATALE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,039
LCII: Nsango	BULONDO P.S	Source: Sector Conditional Grant (Non-Wage)	3,588
<b>Total for LCIII: Mayuge TC</b>	<b>County: Bunya</b>		<b>27,936</b>
LCII: Kasugu	MAYUGE T/C P.S	Source: Sector Conditional Grant (Non-Wage)	9,900
LCII: Kavule	IKULWE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,199
LCII: Kyebando	KYEBANDO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,837
<b>Total for LCIII: Jagusi</b>	<b>County: Bunya</b>		<b>21,724</b>
LCII: Bumba	BUMBA ISLAND P.S.	Source: Sector Conditional Grant (Non-Wage)	5,569
LCII: Kaaza	KAAZA ISLAND P.S	Source: Sector Conditional Grant (Non-Wage)	5,013
LCII: Masolya	MASOLYA ISLAND P.S	Source: Sector Conditional Grant (Non-Wage)	3,298
LCII: Sagitu	SAGITU ISLAND	Source: Sector Conditional Grant (Non-Wage)	4,361
LCII: Serinyabi	SERINYABI ISLAND P.S	Source: Sector Conditional Grant (Non-Wage)	3,483
<b>Total for LCIII: Magamaga TC</b>	<b>County: Bunya</b>		<b>32,549</b>
LCII: Magamaga	MAGAMAGA ARMY P.S.	Source: Sector Conditional Grant (Non-Wage)	11,051
LCII: Magamaga	MAGAMAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,237
LCII: Magamaga	WABULUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	15,262
<b>Total for LCIII: Kigandalo</b>	<b>County: Bunya</b>		<b>82,881</b>
LCII: Isenda	BALIGASIMA NOOR P.S.	Source: Sector Conditional Grant (Non-Wage)	4,635
LCII: Isenda	BUGULU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,386
LCII: Isenda	ISENDA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,647
LCII: Isenda	NANVUNANO P.S	Source: Sector Conditional Grant (Non-Wage)	5,391
LCII: Kigandalo	KIGANDALO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,415
LCII: Kigandalo	NAKAZIGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,871
LCII: Kigandalo	NAKIDUBULI P.S	Source: Sector Conditional Grant (Non-Wage)	4,514
LCII: Kigandalo	WALUKUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,667
LCII: Kigulu	BUYAGA PARENT P.S	Source: Sector Conditional Grant (Non-Wage)	3,419
LCII: Kyoga	BWEZA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,406

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LCII: Kyoga	MALEKA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	4,755					
LCII: Kyoga	PETERSON MEMORIAL PRIMAY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,604					
LCII: Maleka	NAKITWALO	Source: Sector Conditional Grant (Non-Wage)	7,171					
<b>Total for LCIII: Baitambogwe</b>	<b>County: Bunya</b>		<b>100,400</b>					
LCII: Bute	BUTE MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	8,692					
LCII: Bute	IGEYERO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,852					
LCII: Bute	Mugeya C.U P.S	Source: Sector Conditional Grant (Non-Wage)	2,606					
LCII: Bute	Mukuta P.S	Source: Sector Conditional Grant (Non-Wage)	3,789					
LCII: Bute	NALWESAMBUL A ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	7,179					
LCII: Katonte	ANSAAR MUSLIM SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,516					
LCII: Katonte	BULUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,128					
LCII: Katonte	Katonte Methodist P.S	Source: Sector Conditional Grant (Non-Wage)	5,939					
LCII: Lugolole	Batambogwe P.S.	Source: Sector Conditional Grant (Non-Wage)	7,525					
LCII: Lugolole	Lugolole P.S.	Source: Sector Conditional Grant (Non-Wage)	5,641					
LCII: Lugolole	Mbirizi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,651					
LCII: Lugolole	Nabalongo P.S.	Source: Sector Conditional Grant (Non-Wage)	3,894					
LCII: Mulingirire	Mulingirire P.S.	Source: Sector Conditional Grant (Non-Wage)	5,987					
LCII: Mulingirire	Musita C/U P.S	Source: Sector Conditional Grant (Non-Wage)	5,858					
LCII: Mulingirire	Musita P.S.	Source: Sector Conditional Grant (Non-Wage)	6,366					
LCII: Mulingirire	Namusenwa P.S	Source: Sector Conditional Grant (Non-Wage)	5,778					
263369 Support Services Conditional Grant (Non-Wage)			0	0	0	0	0	0
<b>Total Cost of Output 51</b>			<b>12,522,066</b>	<b>11,520,258</b>	<b>1,002,732</b>	<b>0</b>	<b>0</b>	<b>12,522,989</b>
<b>Total Cost of Class of Output Lower Local Services</b>			<b>12,522,066</b>	<b>11,520,258</b>	<b>1,002,732</b>	<b>0</b>	<b>0</b>	<b>12,522,989</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>		
<b>078180 Classroom construction and rehabilitation</b>								
312101 Non-Residential Buildings		0	0	0	1,508,000	0	1,508,000	
<b>Total for LCIII: Imanyiro</b>	<b>County: Bunya</b>						<b>116,000</b>	
LCII: Mayuge	Bukawongo PS	Building Construction - Schools-256			Source: Sector Development Grant		58,000	

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<i>LCII: Nkombe</i>	<i>Lwanda PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	58,000
<b>Total for LCIII: Malongo</b>		<b>County: Bunya</b>		<b>116,000</b>
<i>LCII: Buluta</i>	<i>Bukagabo PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	58,000
<i>LCII: Malongo</i>	<i>Kabuuka Beach PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	58,000
<b>Total for LCIII: Kityerera</b>		<b>County: Bunya</b>		<b>348,000</b>
<i>LCII: Bubinge</i>	<i>Bubinge Beach PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	116,000
<i>LCII: Bukalenzi</i>	<i>Bukalenzi PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	58,000
<i>LCII: Kityerera</i>	<i>Bugadde PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	58,000
<i>LCII: Kityerera</i>	<i>Busenda PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	58,000
<i>LCII: Ndaiga</i>	<i>Bubalule PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	58,000
<b>Total for LCIII: Bukabooli</b>		<b>County: Bunya</b>		<b>406,000</b>
<i>LCII: Buguniya</i>	<i>Buguniya PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	116,000
<i>LCII: Buyugu</i>	<i>Kinawambuzi PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	58,000
<i>LCII: Mairinya</i>	<i>Kasozi PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	116,000
<i>LCII: Mairinya</i>	<i>Lwandra PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	116,000
<b>Total for LCIII: Busakira</b>		<b>County: Bunya</b>		<b>58,000</b>
<i>LCII: Butangala</i>	<i>Bubaali PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	58,000

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<b>Total for LCIII: Mpungwe</b>		<b>County: Bunya</b>					<b>116,000</b>
<i>LCII: Maina</i>	<i>Mwezi PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				58,000
<i>LCII: Wairama</i>	<i>Bulyangada PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				58,000
<b>Total for LCIII: Buwaaya</b>		<b>County: Bunya</b>					<b>116,000</b>
<i>LCII: Isikiro</i>	<i>Ibanga PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				58,000
<i>LCII: Nsango</i>	<i>Bulondo PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				58,000
<b>Total for LCIII: Kigandalo</b>		<b>County: Bunya</b>					<b>58,000</b>
<i>LCII: Kigulu</i>	<i>Buyaga PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				58,000
<b>Total for LCIII: Baitambogwe</b>		<b>County: Bunya</b>					<b>174,000</b>
<i>LCII: Igeyero</i>	<i>Mugeya P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				58,000
<i>LCII: Igeyero</i>	<i>Mukuta PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				58,000
<i>LCII: Katonte</i>	<i>Katonte Methodist p/s</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				58,000
312102 Residential Buildings		116,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 80</b>		<b>116,000</b>	<b>0</b>	<b>0</b>	<b>1,508,000</b>	<b>0</b>	<b>1,508,000</b>
<b>078181 Latrine construction and rehabilitation</b>							
312101 Non-Residential Buildings		246,000	0	0	138,000	0	<b>138,000</b>
<b>Total for LCIII: Imanyiro</b>		<b>County: Bunya</b>					<b>18,000</b>
<i>LCII: Mbaale</i>	<i>Makembo PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				18,000
<b>Total for LCIII: Malongo</b>		<b>County: Bunya</b>					<b>18,000</b>
<i>LCII: Namoni</i>	<i>Namoni PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				18,000
<b>Total for LCIII: Bukabooli</b>		<b>County: Bunya</b>					<b>18,000</b>
<i>LCII: Mairinya</i>	<i>Lwandra PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				18,000

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<b>Total for LCIII: Buwaaya</b>		<b>County: Bunya</b>		<b>18,000</b>
<i>LCII: Isikiro</i>	<i>Ibanga PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	18,000
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>		<b>18,000</b>
<i>LCII: Kasugu</i>	<i>Mayuge C.O,U PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	18,000
<b>Total for LCIII: Jagusi</b>		<b>County: Bunya</b>		<b>30,000</b>
<i>LCII: Jagusi</i>	<i>Jaguzi Island PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	30,000
<b>Total for LCIII: Baitambogwe</b>		<b>County: Bunya</b>		<b>18,000</b>
<i>LCII: Mulingirire</i>	<i>Musita PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	18,000
<b>Total Cost of Output 81</b>		<b>246,000</b>	<b>0 0 138,000 0</b>	<b>138,000</b>
<b>078183 Provision of furniture to primary schools</b>				
312203 Furniture & Fixtures		0	0 0 90,720 0	<b>90,720</b>
<b>Total for LCIII: Imanyiro</b>		<b>County: Bunya</b>		<b>4,320</b>
<i>LCII: Mayuge</i>	<i>Bukawongo PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	4,320
<b>Total for LCIII: Wairasa</b>		<b>County: Bunya</b>		<b>4,320</b>
<i>LCII: Busuyi</i>	<i>Busuyi PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	4,320
<b>Total for LCIII: Malongo</b>		<b>County: Bunya</b>		<b>12,960</b>
<i>LCII: Bukatabira</i>	<i>Bukatabira PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	4,320
<i>LCII: Bwondha</i>	<i>Bwondha PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	4,320
<i>LCII: Malongo</i>	<i>Nango ps</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	4,320
<b>Total for LCIII: Kityerera</b>		<b>County: Bunya</b>		<b>4,320</b>
<i>LCII: Bubinge</i>	<i>Bubinge Beach PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	4,320



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<b>Total for LCIII: Bukabooli</b>		<b>County: Bunya</b>	<b>17,280</b>
<i>LCII: Bugoto</i>	<i>Butumbula PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320
<i>LCII: Bukabooli</i>	<i>Bukabooli PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320
<i>LCII: Buyugu</i>	<i>Nabyama PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320
<i>LCII: Mairinya</i>	<i>Busira PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320
<b>Total for LCIII: Busakira</b>		<b>County: Bunya</b>	<b>8,640</b>
<i>LCII: Butangala</i>	<i>Bubaali PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320
<i>LCII: Butangala</i>	<i>Mabirizi PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320
<b>Total for LCIII: Mpungwe</b>		<b>County: Bunya</b>	<b>4,320</b>
<i>LCII: Maina</i>	<i>Mwezi PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320
<b>Total for LCIII: Buwaaya</b>		<b>County: Bunya</b>	<b>12,960</b>
<i>LCII: Buwaiswa</i>	<i>Buwaiswa PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320
<i>LCII: Isikiro</i>	<i>Isikiro PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320
<i>LCII: Nsango</i>	<i>Bulondo PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>	<b>4,320</b>
<i>LCII: Kasugu</i>	<i>Mayuge C.O,U PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320
<b>Total for LCIII: Jagusi</b>		<b>County: Bunya</b>	<b>4,320</b>
<i>LCII: Jagusi</i>	<i>Jaguzi Island PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320

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<b>Total for LCIII: Magamaga TC</b>	<b>County: Bunya</b>	<b>4,320</b>
<i>LCII: Wandago</i>	<i>St. Peters Wandago PS</i>	<i>Furniture and Fixtures - Desks-637</i> <i>Source: Sector Development Grant</i>
<b>Total for LCIII: Baitambogwe</b>	<b>County: Bunya</b>	<b>8,640</b>
<i>LCII: Lukone</i>	<i>Buluba PS</i>	<i>Furniture and Fixtures - Desks-637</i> <i>Source: Sector Development Grant</i>
<i>LCII: Mulingirire</i>	<i>Musita C.O.U PS</i>	<i>Furniture and Fixtures - Desks-637</i> <i>Source: Sector Development Grant</i>
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>362,000</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>12,884,066</b>	<b>11,520,258</b>
		<b>1,123,903</b>
		<b>1,736,720</b>
		<b>0</b>
		<b>90,720</b>
		<b>0</b>
		<b>90,720</b>

**0782 Secondary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
02 Lower Local Services						
<b>078251 Secondary Capitation(USE)(LLS)</b>						
263366 Sector Conditional Grant (Wage)	1,998,631	2,489,880	0	0	0	<b>2,489,880</b>
<b>Total for LCIII: Imanyiro</b>	<b>County: Bunya</b>	<b>445,727</b>				
<i>LCII: Bufulubi</i>	<i>bufulubi</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>	263,545		
<i>LCII: Magada</i>	<i>wante</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>	182,182		
<b>Total for LCIII: Malongo</b>	<b>County: Bunya</b>	<b>312,602</b>				
<i>LCII: Namadhi</i>	<i>malongo</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>	312,602		
<b>Total for LCIII: Bukabooli</b>	<b>County: Bunya</b>	<b>151,012</b>				
<i>LCII: Matovu</i>	<i>Bukabooli B</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>	151,012		
<b>Total for LCIII: Busakira</b>	<b>County: Bunya</b>	<b>216,868</b>				
<i>LCII: Kaluba</i>	<i>kaluuba</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>	216,868		
<b>Total for LCIII: Buwaaya</b>	<b>County: Bunya</b>	<b>230,802</b>				
<i>LCII: Buwaiswa</i>	<i>buwaaya</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>	230,802		
<b>Total for LCIII: Mayuge TC</b>	<b>County: Bunya</b>	<b>405,605</b>				
<i>LCII: Kavule</i>	<i>kavule</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>	405,605		
<b>Total for LCIII: Baitambogwe</b>	<b>County: Bunya</b>	<b>540,415</b>				
<i>LCII: Bute</i>	<i>Butte Seed SS</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>	258,752		
<i>LCII: Lugolole</i>	<i>baitambogwe</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>	281,663		
263367 Sector Conditional Grant (Non-Wage)	1,970,151	0	1,784,374	0	0	<b>1,784,374</b>

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<b>Total for LCIII: Imanyiro</b>	<b>County: Bunya</b>	<b>225,868</b>
<i>LCII: Bufulubi</i>	<i>BUFULUBI SS Source: Sector Conditional Grant (Non-Wage)</i>	51,634
<i>LCII: Magada</i>	<i>WANTE Source: Sector Conditional Grant (Non-Wage)</i>	87,658
	<i>MUSLIM S.S</i>	
<i>LCII: Mayuge</i>	<i>DELTA HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	86,576
<b>Total for LCIII: Wairasa</b>	<b>County: Bunya</b>	<b>19,307</b>
<i>LCII: Iguluibi</i>	<i>ST PETERS SS Source: Sector Conditional Grant (Non-Wage)</i>	19,307
	<i>IGULUIBI</i>	
<b>Total for LCIII: Malongo</b>	<b>County: Bunya</b>	<b>126,903</b>
<i>LCII: Namadhi</i>	<i>MALONGO ARK PEAS HIGH SCHOOL, MAYUGE Source: Sector Conditional Grant (Non-Wage)</i>	34,246
<i>LCII: Namadhi</i>	<i>MALONGO S.S Source: Sector Conditional Grant (Non-Wage)</i>	92,657
<b>Total for LCIII: Kityerera</b>	<b>County: Bunya</b>	<b>148,822</b>
<i>LCII: Bukalenzi</i>	<i>LITTLE ROCK HIGH SCHOOL (MASHAGA) Source: Sector Conditional Grant (Non-Wage)</i>	83,712
<i>LCII: Wandegeya</i>	<i>KITYERERA ARK PEAS HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	65,110
<b>Total for LCIII: Bukabooli</b>	<b>County: Bunya</b>	<b>101,014</b>
<i>LCII: Matovu</i>	<i>KIGANDALO S.S.S Source: Sector Conditional Grant (Non-Wage)</i>	101,014
<b>Total for LCIII: Bukatube</b>	<b>County: Bunya</b>	<b>58,591</b>
<i>LCII: Buyemba</i>	<i>LUUBU S.S Source: Sector Conditional Grant (Non-Wage)</i>	58,591
<b>Total for LCIII: Busakira</b>	<b>County: Bunya</b>	<b>83,349</b>
<i>LCII: Kaluba</i>	<i>KALUBA H.S Source: Sector Conditional Grant (Non-Wage)</i>	83,349
<b>Total for LCIII: Buwaaya</b>	<b>County: Bunya</b>	<b>168,732</b>
<i>LCII: Buwaiswa</i>	<i>IGANGA STAR COLLEGE BUSAGWA Source: Sector Conditional Grant (Non-Wage)</i>	81,781
<i>LCII: Buwaiswa</i>	<i>ST JOHN BUWAAAYA S.S.S Source: Sector Conditional Grant (Non-Wage)</i>	86,951
<b>Total for LCIII: Mayuge TC</b>	<b>County: Bunya</b>	<b>274,849</b>
<i>LCII: Kasugu</i>	<i>MAYUGE CENTRAL SS Source: Sector Conditional Grant (Non-Wage)</i>	29,172
<i>LCII: Kavule</i>	<i>BUNYA S.S Source: Sector Conditional Grant (Non-Wage)</i>	188,924
<i>LCII: Kavule</i>	<i>SARAH NTIRO HIGH SCH. Source: Sector Conditional Grant (Non-Wage)</i>	56,753

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<b>Total for LCIII: Kigandalo</b>	<b>County: Bunya</b>					<b>71,169</b>
<i>LCII: Kyoga</i>	<i>KYOGA SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				71,169
<b>Total for LCIII: Baitambogwe</b>	<b>County: Bunya</b>					<b>378,960</b>
<i>LCII: Bute</i>	<i>BUTTE SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				52,741
<i>LCII: Lugolole</i>	<i>HILLSIDE SS -</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				139,631
	<i>Baitambogwa</i>					
<i>LCII: Lugolole</i>	<i>WAITAMBOGW</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				96,528
	<i>E.S.S</i>					
<i>LCII: Mulingirire</i>	<i>BUSOGA S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				90,060
<b>Total Cost of Output 51</b>	<b>3,968,782</b>	<b>2,489,880</b>	<b>1,784,374</b>	<b>0</b>	<b>0</b>	<b>4,274,254</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>3,968,782</b>	<b>2,489,880</b>	<b>1,784,374</b>	<b>0</b>	<b>0</b>	<b>4,274,254</b>
<b>Total cost of Secondary Education</b>	<b>3,968,782</b>	<b>2,489,880</b>	<b>1,784,374</b>	<b>0</b>	<b>0</b>	<b>4,274,254</b>

**0783 Skills Development**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services							
<b>078351 Skills Development Services</b>							
263366 Sector Conditional Grant (Wage)	103,953	251,356	0	0	0	0	<b>251,356</b>
<b>Total for LCIII: Kityerera</b>	<b>County: Bunya</b>					<b>251,356</b>	
<i>LCII: Kityerera</i>	<i>Kityerera</i>	<i>Payment of</i>	<i>Source: Sector Conditional Grant (Wage)</i>			251,356	
		<i>Salaries</i>					
263367 Sector Conditional Grant (Non-Wage)	157,362	0	156,317	0	0	0	<b>156,317</b>
<b>Total for LCIII: Kityerera</b>	<b>County: Bunya</b>					<b>156,317</b>	
<i>LCII: Kityerera</i>	<i>NKOKO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				156,317	
	<i>MEMORIAL</i>						
	<i>TECHNICAL</i>						
	<i>INSTITUTE</i>						
<b>Total Cost of Output 51</b>	<b>261,315</b>	<b>251,356</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>407,673</b>	
<b>Total Cost of Class of Output Lower Local Services</b>	<b>261,315</b>	<b>251,356</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>407,673</b>	
<b>Total cost of Skills Development</b>	<b>261,315</b>	<b>251,356</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>407,673</b>	

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>078401 Education Management Services</b>							
211101 General Staff Salaries	271,128	0	0	0	0	0	<b>0</b>

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221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	881	0	0	0	0	<b>0</b>
221012 Small Office Equipment	3,000	0	0	0	0	<b>0</b>
227001 Travel inland	43,839	0	80,876	0	0	<b>80,876</b>
228004 Maintenance – Other	10,426	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>330,275</b>	<b>0</b>	<b>80,876</b>	<b>0</b>	<b>0</b>	<b>80,876</b>
<b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
227001 Travel inland	51,285	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>51,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078403 Sports Development services</b>						
227001 Travel inland	17,622	0	13,731	0	0	<b>13,731</b>
<b>Total Cost of Output 03</b>	<b>17,622</b>	<b>0</b>	<b>13,731</b>	<b>0</b>	<b>0</b>	<b>13,731</b>
<b>078404 Sector Capacity Development</b>						
221002 Workshops and Seminars	35,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078405 Education Management Services</b>						
211101 General Staff Salaries	0	99,408	0	0	0	<b>99,408</b>
221008 Computer supplies and Information Technology (IT)	0	0	4,743	0	0	<b>4,743</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	825	0	0	<b>825</b>
227001 Travel inland	0	0	34,603	0	0	<b>34,603</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>99,408</b>	<b>40,171</b>	<b>0</b>	<b>0</b>	<b>139,579</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>434,181</b>	<b>99,408</b>	<b>134,778</b>	<b>0</b>	<b>0</b>	<b>234,186</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078472 Administrative Capital</b>						
314202 Work in progress	0	0	0	89,192	0	<b>89,192</b>
<b>Total for LCIII: Mayuge TC</b>	<b>County: Bunya</b>					<b>89,192</b>
<i>LCII: Ikulwe</i>	<i>Headquarters</i>	<i>Other SFG activities</i>	<i>Source: Sector Development Grant</i>			89,192
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,192</b>	<b>0</b>	<b>89,192</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,192</b>	<b>0</b>	<b>89,192</b>

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<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>434,181</b>	<b>99,408</b>	<b>134,778</b>	<b>89,192</b>	<b>0</b>	<b>323,378</b>
<b>Total cost of Education</b>	<b>17,548,344</b>	<b>14,360,902</b>	<b>3,199,372</b>	<b>1,825,912</b>	<b>0</b>	<b>19,386,186</b>

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**Roads and Engineering**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>981,365</b>	<b>792,609</b>	<b>1,617,872</b>
District Unconditional Grant (Non-Wage)	3,444	1,778	2,802
District Unconditional Grant (Wage)	51,940	52,141	125,351
Locally Raised Revenues	1,416	1,002	1,779
Other Transfers from Central Government	0	737,688	1,431,541
Sector Conditional Grant (Non-Wage)	924,565	0	0
Urban Unconditional Grant (Wage)	0	0	56,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
District Discretionary Development Equalization Grant	0	0	0
Transitional Development Grant	0	0	200,000
<b>Total Revenues shares</b>	<b>981,365</b>	<b>792,609</b>	<b>1,817,872</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	51,940	52,141	181,751
Non Wage	929,425	724,531	1,436,121
<b>Development Expenditure</b>			
Domestic Development	0	0	200,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>981,365</b>	<b>776,672</b>	<b>1,817,872</b>

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>048101 Operation of District Roads Office</b>							
211101 General Staff Salaries	51,940	0	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	2,400	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	996	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	408	0	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	750	0	0	0	0	<b>0</b>
223005 Electricity	480	0	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	960	0	0	0	0	<b>0</b>
227001 Travel inland	22,627	0	0	0	0	<b>0</b>
228004 Maintenance – Other	18,736	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>99,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048105 District Road equipment and machinery repaired</b>						
228002 Maintenance - Vehicles	0	0	123,959	0	0	<b>123,959</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>123,959</b>	<b>0</b>	<b>0</b>	<b>123,959</b>
<b>048108 Operation of District Roads Office</b>						
211101 General Staff Salaries	0	181,751	0	0	0	<b>181,751</b>
211103 Allowances	0	0	12,664	0	0	<b>12,664</b>
221008 Computer supplies and Information Technology (IT)	0	0	12,000	0	0	<b>12,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	996	0	0	<b>996</b>
221012 Small Office Equipment	0	0	13,000	0	0	<b>13,000</b>
221014 Bank Charges and other Bank related costs	0	0	408	0	0	<b>408</b>
222001 Telecommunications	0	0	750	0	0	<b>750</b>
222003 Information and communications technology (ICT)	0	0	2,400	0	0	<b>2,400</b>
223005 Electricity	0	0	480	0	0	<b>480</b>
224004 Cleaning and Sanitation	0	0	960	0	0	<b>960</b>
227001 Travel inland	0	0	12,000	0	0	<b>12,000</b>
228001 Maintenance - Civil	0	0	30,000	0	0	<b>30,000</b>
<b>Total Cost of Output 08</b>	<b>0</b>	<b>181,751</b>	<b>85,658</b>	<b>0</b>	<b>0</b>	<b>267,409</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>99,297</b>	<b>181,751</b>	<b>209,617</b>	<b>0</b>	<b>0</b>	<b>391,368</b>



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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048151 Community Access Road Maintenance (LLS)</b>						
263204 Transfers to other govt. units (Capital)	0	0	251,668	0	0	<b>251,668</b>
<b>Total for LCIII: Imanyiro</b>						<b>18,314</b>
<i>LCII: Bifulubi</i>	<i>Mukajanga</i>	<i>Routine mechanised maintenance Mukajanga</i>	<i>Source: Other Transfers from Central Government</i>			5,814
<i>LCII: Mayuge</i>	<i>Mugolofa</i>	<i>Routine mechanised maintenance Mugolofa</i>	<i>Source: Other Transfers from Central Government</i>			12,500
<b>Total for LCIII: Wairasa</b>						<b>10,368</b>
<i>LCII: Musoli</i>	<i>Okumus place-Swaibu</i>	<i>Routine mechanised maintenace of Okumus placee - swaibu 2km</i>	<i>Source: Other Transfers from Central Government</i>			10,368
<b>Total for LCIII: Malongo</b>						<b>57,438</b>
<i>LCII: Bumwena</i>	<i>Bukatabira TC-Road Toll</i>	<i>Routine mechanised maintenance of Bukatabira TC-Road Toll</i>	<i>Source: Other Transfers from Central Government</i>			19,146
<i>LCII: Malongo</i>	<i>Malongo TC-Road Toll</i>	<i>Routine mechanised maintenance of Malongo HCIII-Bukagabo A</i>	<i>Source: Other Transfers from Central Government</i>			19,146
<i>LCII: Namadhi</i>	<i>Nkolongo TC-Namadhi</i>	<i>Routine mechanised maintenance of Nkolongo TC-Namadhi</i>	<i>Source: Other Transfers from Central Government</i>			19,146
<b>Total for LCIII: Kityerera</b>						<b>25,779</b>
<i>LCII: Bubinge</i>	<i>Igunda-St. Mary Bubinge</i>	<i>Routine mechanised maintenance of Igunda-St. Mary Bubinge</i>	<i>Source: Other Transfers from Central Government</i>			9,163
<i>LCII: Kityerera</i>	<i>Namalere-Mashaga A</i>	<i>Routine mechanised maintenance of Namalere-Mashaga A</i>	<i>Source: Other Transfers from Central Government</i>			16,617

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<b>Total for LCIII: Bukabooli</b>		<b>County: Bunya</b>		<b>24,791</b>
<i>LCII: Mairinya</i>	<i>Kinawambuzi-Lwandra</i>	<i>Routine mechanised maintenance Kinawambuzi-Lwandra</i>	<i>Source: Other Transfers from Central Government</i>	24,791
<b>Total for LCIII: Bukatube</b>		<b>County: Bunya</b>		<b>25,092</b>
<i>LCII: Lwanika</i>	<i>Mugeri-Macheche</i>	<i>Routine mechanised maintenance of Bubalagala (Mugweri)-NBubalagal;a (Macheche)</i>	<i>Source: Other Transfers from Central Government</i>	20,886
<i>LCII: Mauta</i>	<i>Ndhokero-Mugolya</i>	<i>Routine mechanised maintenance Ndhokero-Mugolya</i>	<i>Source: Other Transfers from Central Government</i>	4,206
<b>Total for LCIII: Busakira</b>		<b>County: Bunya</b>		<b>16,496</b>
<i>LCII: Maumu</i>	<i>Maumu A-Maumu B</i>	<i>Routine mechanised maintenance of Maumu A - Maumu B</i>	<i>Source: Other Transfers from Central Government</i>	16,496
<b>Total for LCIII: Mpungwe</b>		<b>County: Bunya</b>		<b>14,546</b>
<i>LCII: Muggi</i>	<i>Mpumu-Muggi-Namatoke</i>	<i>Routine mechanised maintenance of Mpumu-Mugi-Namatoke</i>	<i>Source: Other Transfers from Central Government</i>	14,546
<b>Total for LCIII: Buwaaya</b>		<b>County: Bunya</b>		<b>12,387</b>
<i>LCII: Isikiro</i>	<i>Buwaaya-Bukoba-Isikiro</i>	<i>Routine mechanised maintenance of Buwaaya-Bukoba-Isikiro</i>	<i>Source: Other Transfers from Central Government</i>	12,387
<b>Total for LCIII: Kigandalo</b>		<b>County: Bunya</b>		<b>17,964</b>
<i>LCII: Isenda</i>	<i>Buyego-Nakawa</i>	<i>Routine mechanised maintenance of Buyego-Nakawa 2km</i>	<i>Source: Other Transfers from Central Government</i>	5,964
<i>LCII: Kigandalo</i>	<i>Nigeria-Bukanga</i>	<i>Routine mechanised maintenance of Nigeria-Bukanga 2.4km</i>	<i>Source: Other Transfers from Central Government</i>	12,000

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<b>Total for LCIII: Baitambogwe</b>		<b>County: Bunya</b>				<b>21,117</b>
<i>LCII: Lugolole</i>	<i>Lugolole</i>	<i>Routine mechanised maintenance of Lugolole-Lukone road</i>	<i>Source: Other Transfers from Central Government</i>			21,117
291001 Transfers to Government Institutions		118,247	0	0	0	0
<b>Total Cost of Output 51</b>		<b>118,247</b>	<b>0</b>	<b>251,668</b>	<b>0</b>	<b>0</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>						
263104 Transfers to other govt. units (Current)		146,617	0	218,748	0	0
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>				<b>168,748</b>
<i>LCII: Ikulwe</i>	<i>Mayuge TC headquarters</i>	<i>Vehicle maintenance /Mechanical imprest</i>	<i>Source: Other Transfers from Central Government</i>			14,000
<i>LCII: Ikulwe</i>	<i>Operational Costs Mayuge TC</i>	<i>Operational Costs Mayuge TC</i>	<i>Source: Other Transfers from Central Government</i>			8,716
<i>LCII: Ikulwe</i>	<i>Waako rd</i>	<i>Routine mechanised maintenance of Waako rd 0.7km</i>	<i>Source: Other Transfers from Central Government</i>			11,352
<i>LCII: Kasugu</i>	<i>Gabriel-Iyundu rd</i>	<i>Routine mechanised maintenance of Gabriel-Iyundu rd 1.2km</i>	<i>Source: Other Transfers from Central Government</i>			11,913
<i>LCII: Kasugu</i>	<i>Mayuge Central rd</i>	<i>Routine mechanised maintenance of Mayuge Central rd 0.4km</i>	<i>Source: Other Transfers from Central Government</i>			10,866
<i>LCII: Kasugu</i>	<i>Munduwa rd</i>	<i>Routine mechanised maintenance of Munduwa rd 0.7km</i>	<i>Source: Other Transfers from Central Government</i>			10,235
<i>LCII: Kasugu</i>	<i>Ngobi rd</i>	<i>Routine mechanised maintenance of Ngobi rd 2.2km</i>	<i>Source: Other Transfers from Central Government</i>			18,314
<i>LCII: Kavule</i>	<i>Izimba rd</i>	<i>Routine mechanised maintenance of Izimba rd</i>	<i>Source: Other Transfers from Central Government</i>			13,472

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LCII: Kavule	Kiiza rd	Routine mechanised maintenance of Kiiza rd	Source: Other Transfers from Central Government	5,927			
LCII: Kavule	Kimaka Ark rd	Routine mechanised maintenance of Kimaka Ark rd 0.7km	Source: Other Transfers from Central Government	13,344			
LCII: Kavule	Sande-Mutalemwa	Routine mechanised maintenance of sande-Mutwalemwa	Source: Other Transfers from Central Government	13,045			
LCII: Kavule	Sarah Ntiiro rd	Routine mechanised maintenance of Sarah Ntiiro 0.5km	Source: Other Transfers from Central Government	9,053			
LCII: Kavule	Waluda rd	Routine mechanised maintenance of Waluda 0.9km	Source: Other Transfers from Central Government	13,045			
LCII: Kyebando	Kyebando rd	Routine mechanised maintenance of Kyebando 1.5km	Source: Other Transfers from Central Government	15,466			
<b>Total for LCIII: Magamaga TC</b>		<b>County: Bunya</b>		<b>50,000</b>			
LCII: Magamaga	ikona rd	Routine mechanised maintenance of Ikona rd 0.6km	Source: Other Transfers from Central Government	9,000			
LCII: Magamaga	Installation of culverts in Magamaga TC	Installation of culverts	Source: Other Transfers from Central Government	2,000			
LCII: Magamaga	Magamaga-Namagera	Routine mechanised maintenance of Magamaga-Namagera rd 3.5km	Source: Other Transfers from Central Government	22,500			
LCII: Magamaga	Operational Costs Magamaga TC	Operational costs Magamaga TC	Source: Other Transfers from Central Government	5,250			
LCII: Wandago	Rhino-Wandago B rd	Routine mechanised maintenance of Rhino-Wandago B rd 0.75km	Source: Other Transfers from Central Government	11,250			
<b>Total Cost of Output 56</b>		<b>146,617</b>	<b>0</b>	<b>218,748</b>	<b>0</b>	<b>0</b>	<b>218,748</b>

# Vote:535 Mayuge District

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## 048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	617,204	0	756,089	0	0	<b>756,089</b>
<b>Total for LCIII: Imanyiro</b>	<b>County: Bunya</b>					<b>46,680</b>
<i>LCII: Mbaale</i>	<i>Luyira-Mbaale</i>	<i>Routine mechanised maintenance of Luyira Mbale 3.89km</i>	<i>Source: Other Transfers from Central Government</i>			46,680
<b>Total for LCIII: Malongo</b>	<b>County: Bunya</b>					<b>161,732</b>
<i>LCII: Bumwena</i>	<i>Bukatabira-Namavundu</i>	<i>Routine manual maintenance of Bukatabira-Namavundu rd 5.06km</i>	<i>Source: Other Transfers from Central Government</i>			5,313
<i>LCII: Bumwena</i>	<i>Bumwena-Namoni</i>	<i>Routine manual maintenance of Bumwena-Namoni 16.02km</i>	<i>Source: Other Transfers from Central Government</i>			16,821
<i>LCII: Malongo</i>	<i>Bukatabira-Kabuuka</i>	<i>Routine mechanised maintenance of Bukatabira-Kabuuka 10.64km</i>	<i>Source: Other Transfers from Central Government</i>			127,680
<i>LCII: Malongo</i>	<i>Bukatabira-Malongo</i>	<i>Routine manual maintenance of Bukatabira-Bulubudhe-Malongo 3.5km</i>	<i>Source: Other Transfers from Central Government</i>			3,686
<i>LCII: Namadhi</i>	<i>Namadhi-Bukagabo-Nango</i>	<i>Routine manual maintenance of Namadhi-Bukagabo-Nango rd 7.84km</i>	<i>Source: Other Transfers from Central Government</i>			8,232
<b>Total for LCIII: Kityerera</b>	<b>County: Bunya</b>					<b>134,817</b>
<i>LCII: Kityerera</i>	<i>Bugadde-Nakirimira</i>	<i>Routine manual maintenance of Bugadde-Nakirimira 2.96km</i>	<i>Source: Other Transfers from Central Government</i>			3,108
<i>LCII: Kityerera</i>	<i>Kityerera-Kibungo</i>	<i>Routine mechanised maintenance of Kityerera-Kibungo 9.56km</i>	<i>Source: Other Transfers from Central Government</i>			114,720

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<i>LCII: Kityerera</i>	<i>Mashaga-Bukalenzi-Bugata</i>	<i>Routine manual maintenance of Mashaga-Bukalenzi-Bugata</i>	<i>Source: Other Transfers from Central Government</i>	7,130
<i>LCII: Wandegeya</i>	<i>Bulyangada -Wandegeya A</i>	<i>Routine manual maintenance of Bulyangada-Nakitwalo-Isoola-Namisu-Katuba-WandegeyaA</i>	<i>Source: Other Transfers from Central Government</i>	9,859
<b>Total for LCIII: Bukabooli</b>		<b>County: Bunya</b>		<b>7,728</b>
<i>LCII: Buyugu</i>	<i>Mayirinya-Buyugu-Butumbula</i>	<i>Routine manual maintenance of Mayirinya-Buyugu-Butumbula 7.36km</i>	<i>Source: Other Transfers from Central Government</i>	7,728
<b>Total for LCIII: Bukatube</b>		<b>County: Bunya</b>		<b>25,127</b>
<i>LCII: Bukaleba</i>	<i>Buguluma-Kabuki-Bufuta</i>	<i>Routine manual maintenance of Buguluma-Kabuki-Bufuta 4.5km</i>	<i>Source: Other Transfers from Central Government</i>	4,725
<i>LCII: Bukaleba</i>	<i>Bugwanadala-Mbirabira-Bufuta</i>	<i>Routine manual maintenance of Bugwanandala-Mbirabira-Bufuta 6km</i>	<i>Source: Other Transfers from Central Government</i>	6,300
<i>LCII: Bukaleba</i>	<i>Bukasero-Budhala</i>	<i>Routine manual maintenance of Bukasero-Budhala 2.5km</i>	<i>Source: Other Transfers from Central Government</i>	2,625
<i>LCII: Buyemba</i>	<i>Buyemba-Kabuki</i>	<i>Routine manual maintenance of Buyemba-Kabuki 4.57km</i>	<i>Source: Other Transfers from Central Government</i>	4,799
<i>LCII: Lwanika</i>	<i>Kapaluko-Lwanika</i>	<i>Routine manual maintenance of Kapaluko-Lwanika 4.96km</i>	<i>Source: Other Transfers from Central Government</i>	5,208
<i>LCII: Lwanika</i>	<i>Luubu _bukasero</i>	<i>Routine manual maintenance of Luubu-Bukasero 1.4km</i>	<i>Source: Other Transfers from Central Government</i>	1,470

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<b>Total for LCIII: Busakira</b>		<b>County: Bunya</b>		<b>177,393</b>
<i>LCII: Bukunja</i>	<i>Mabirizi-Bukunja-Busenda</i>	<i>Routine manual maintenance of Mabirizi-Bukunja-Busenda 5.26km</i>	<i>Source: Other Transfers from Central Government</i>	5,523
<i>LCII: Butangala</i>	<i>Ductoor-Muwaya rd</i>	<i>Routine mechanised maintenance of Ductoor Muwaya rd 13.43km</i>	<i>Source: Other Transfers from Central Government</i>	161,160
<i>LCII: Butangala</i>	<i>Macheche-Busakira-Mabirizi</i>	<i>Routine manual maintenance of Macheche-Busakira-Mabirizi 10.2km</i>	<i>Source: Other Transfers from Central Government</i>	10,710
<b>Total for LCIII: Mpungwe</b>		<b>County: Bunya</b>		<b>6,143</b>
<i>LCII: Muggi</i>	<i>Nsango-Bulondo-Mpungwe</i>	<i>Routine manual maintenance of Nsango-Bulondo-Mpungwe 4.85km</i>	<i>Source: Other Transfers from Central Government</i>	6,143
<b>Total for LCIII: Buwaaya</b>		<b>County: Bunya</b>		<b>48,594</b>
<i>LCII: Buwaiswa</i>	<i>Buwaaya-Mpungwe-Kyoga</i>	<i>Routine manual maintenance of Buwaaya-Mpungwe-Kyoga 17.92km</i>	<i>Source: Other Transfers from Central Government</i>	18,816
<i>LCII: Isikiro</i>	<i>Mayuge-isikiro</i>	<i>Routine manual maintenance of Mayuge-Isikiro 7.7km</i>	<i>Source: Other Transfers from Central Government</i>	8,085
<i>LCII: Kabayingire</i>	<i>Isikiro-kabayingire</i>	<i>Routine manual maintenance of isikiro-Kabayingire 6.79km</i>	<i>Source: Other Transfers from Central Government</i>	7,319
<i>LCII: Nsango</i>	<i>Buwaaya-Nabitu-Kikubo</i>	<i>Routine manual maintenance of Buwaaya-Nabitu-Kikubo 4.39km</i>	<i>Source: Other Transfers from Central Government</i>	4,610
<i>LCII: Nsango</i>	<i>Igamba-Girigiri-Buwaaya</i>	<i>Routine manual maintenance of Igamba-Girigiri-Buwaaya 9.3km</i>	<i>Source: Other Transfers from Central Government</i>	9,765

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<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>					<b>5,229</b>
<i>LCII: Kasugu</i>	<i>Mayuge-Iwuba-Ivugunyu</i>	<i>Routine manual maintenance of Mayuge -Iwuba-Ivugunyu 4.98km</i>	<i>Source: Other Transfers from Central Government</i>				5,229
<b>Total for LCIII: Kigandalo</b>		<b>County: Bunya</b>					<b>123,548</b>
<i>LCII: Kigandalo</i>	<i>Kasozi-Kibuye</i>	<i>Routine mechanised maintenance of Kasozi-Kibuye 7.92km</i>	<i>Source: Other Transfers from Central Government</i>				95,041
<i>LCII: Kigandalo</i>	<i>Kigandalo-Wambete</i>	<i>Routine manual maintenance of Kigandalo-Wambete 17.46km</i>	<i>Source: Other Transfers from Central Government</i>				18,333
<i>LCII: Kigandalo</i>	<i>Kigulamo-Bubinge</i>	<i>Routine manual maintenance of Kiguluma-Namisu-Bubinge 9.69km</i>	<i>Source: Other Transfers from Central Government</i>				10,175
<b>Total for LCIII: Baitambogwe</b>		<b>County: Bunya</b>					<b>14,406</b>
<i>LCII: Bugodi</i>	<i>Bugodi - Mabalongo</i>	<i>Nabalongo rd 8.53km</i>	<i>Source: Other Transfers from Central Government</i>				8,957
<i>LCII: Bugodi</i>	<i>Buluba-Musita rd</i>	<i>Routine manual maintenance of Buluba-Musita</i>	<i>Source: Other Transfers from Central Government</i>				2,699
<i>LCII: Lugolole</i>	<i>Baitambogwe-Buvuba-Wainha</i>	<i>Routine manual maintenance of Baitambogwe-Buvuba-Wainha</i>	<i>Source: Other Transfers from Central Government</i>				2,751
<b>Total Cost of Output 58</b>		<b>617,204</b>	<b>0</b>	<b>756,089</b>	<b>0</b>	<b>0</b>	<b>756,089</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>882,068</b>	<b>0</b>	<b>1,226,504</b>	<b>0</b>	<b>0</b>	<b>1,226,504</b>
<b>03 Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048180 Rural roads construction and rehabilitation</b>							
312103 Roads and Bridges		0	0	0	200,000	0	<b>200,000</b>
<b>Total for LCIII: Wairasa</b>		<b>County: Bunya</b>				<b>200,000</b>	
<i>LCII: Iguluibi</i>	<i>Busuyi- wairasa, Magamaga</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Transitional Development Grant</i>				200,000
<b>Total Cost of Output 80</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>981,365</b>	<b>181,751</b>	<b>1,436,121</b>	<b>200,000</b>	<b>0</b>	<b>1,817,872</b>



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<b>Total cost of Roads and Engineering</b>	<b>981,365</b>	<b>181,751</b>	<b>1,436,121</b>	<b>200,000</b>	<b>0</b>	<b>1,817,872</b>
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**Water**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>64,554</b>	<b>51,981</b>	<b>38,908</b>
District Unconditional Grant (Wage)	23,973	21,545	0
Sector Conditional Grant (Non-Wage)	40,581	30,435	38,908
<b>Development Revenues</b>	<b>539,561</b>	<b>539,561</b>	<b>570,911</b>
Sector Development Grant	518,923	518,923	549,858
Transitional Development Grant	20,638	20,638	21,053
<b>Total Revenues shares</b>	<b>604,115</b>	<b>591,541</b>	<b>609,819</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,973	21,545	0
Non Wage	40,581	29,347	38,908
<b>Development Expenditure</b>			
Domestic Development	539,561	456,655	570,911
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>604,115</b>	<b>507,547</b>	<b>609,819</b>

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

**0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>098101 Operation of the District Water Office</b>							
211101 General Staff Salaries	23,973	0	0	0	0	0	<b>0</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,598	0	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	3,096	0	3,096	0	0	0	<b>3,096</b>
221011 Printing, Stationery, Photocopying and Binding	600	0	600	0	0	0	<b>600</b>
221014 Bank Charges and other Bank related costs	360	0	0	0	0	0	<b>0</b>

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222003 Information and communications technology (ICT)	900	0	900	0	0	<b>900</b>
223005 Electricity	0	0	360	0	0	<b>360</b>
223006 Water	0	0	360	0	0	<b>360</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	360	0	0	0	0	<b>0</b>
227001 Travel inland	3,330	0	2,970	0	0	<b>2,970</b>
228002 Maintenance - Vehicles	7,920	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>64,137</b>	<b>0</b>	<b>8,286</b>	<b>0</b>	<b>0</b>	<b>8,286</b>
<b>098102 Supervision, monitoring and coordination</b>						
221002 Workshops and Seminars	3,372	0	3,452	0	0	<b>3,452</b>
227001 Travel inland	45,240	0	10,622	0	0	<b>10,622</b>
<b>Total Cost of Output 02</b>	<b>48,612</b>	<b>0</b>	<b>14,074</b>	<b>0</b>	<b>0</b>	<b>14,074</b>
<b>098104 Promotion of Community Based Management</b>						
221002 Workshops and Seminars	11,368	0	4,068	0	0	<b>4,068</b>
227001 Travel inland	5,398	0	12,480	0	0	<b>12,480</b>
<b>Total Cost of Output 04</b>	<b>16,766</b>	<b>0</b>	<b>16,548</b>	<b>0</b>	<b>0</b>	<b>16,548</b>
<b>098105 Promotion of Sanitation and Hygiene</b>						
227001 Travel inland	20,638	0	0	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>20,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>150,153</b>	<b>0</b>	<b>38,908</b>	<b>0</b>	<b>0</b>	<b>38,908</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,053	0	<b>21,053</b>
<b>Total for LCIII: Mayuge TC</b>	<b>County: Bunya</b>					<b>21,053</b>
<i>LCII: Ikulwe</i>	<i>Kigandalo SC &amp; Mpungwe SC</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Transitional Development Grant</i>		21,053
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>21,053</b>
<b>098175 Non Standard Service Delivery Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	3,000	0	<b>3,000</b>

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<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>				<b>3,000</b>
<i>LCII: Kavule</i>	<i>New Borehole Sites</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>		3,000	
281503 Engineering and Design Studies & Plans for capital works		0	0	0	38,855	0
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>				<b>38,855</b>
<i>LCII: Ikulwe</i>	<i>Water Quality testing in all LLGs</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>		38,855	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	44,352	0
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>				<b>44,352</b>
<i>LCII: Ikulwe</i>	<i>Water Office</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>		44,352	
314202 Work in progress		0	0	0	45,093	0
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>				<b>45,093</b>
<i>LCII: Ikulwe</i>	<i>All sites for FY 2017-18</i>	<i>Retention and Balances for 2017/18 Contracts</i>	<i>Source: Sector Development Grant</i>		45,093	
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>131,300</b>	<b>0</b>
<b>098180 Construction of public latrines in RGCs</b>						
312101 Non-Residential Buildings		29,870	0	0	0	0
<b>Total Cost of Output 80</b>		<b>29,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>						
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	23,638	0
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>				<b>23,638</b>
<i>LCII: Ikulwe</i>	<i>Selected sites</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>		23,638	
312104 Other Structures		424,092	0	0	394,920	0

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<b>Total for LCIII: Imanyiro</b>		<b>County: Bunya</b>		<b>46,710</b>
<i>LCII: Bufulubi</i>	<i>Nakiwata</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	5,310
<i>LCII: Mayuge</i>	<i>Budhebera</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	20,700
<i>LCII: Mbaale</i>	<i>Igunda</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	20,700
<b>Total for LCIII: Wairasa</b>		<b>County: Bunya</b>		<b>20,700</b>
<i>LCII: Busuyi</i>	<i>Buyemba</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	20,700
<b>Total for LCIII: Malongo</b>		<b>County: Bunya</b>		<b>52,020</b>
<i>LCII: Malongo</i>	<i>Malongo HC</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	5,310
<i>LCII: Namadhi</i>	<i>Namadhi South</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	20,700
<i>LCII: Namadhi</i>	<i>Namavundu TC</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	20,700
<i>LCII: Namoni</i>	<i>Namoni</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	5,310
<b>Total for LCIII: Kityerera</b>		<b>County: Bunya</b>		<b>5,310</b>
<i>LCII: Kityerera</i>	<i>Bugoya</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	5,310
<b>Total for LCIII: Bukabooli</b>		<b>County: Bunya</b>		<b>67,410</b>
<i>LCII: Bugoto</i>	<i>Butumbula</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	20,700
<i>LCII: Bugumiya</i>	<i>Kirongo A</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	20,700
<i>LCII: Bugumiya</i>	<i>Kirongo A (Rehabilitation)</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	5,310
<i>LCII: Bukabooli</i>	<i>Namulwana A</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	20,700

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<b>Total for LCIII: Bukatube</b>		<b>County: Bunya</b>		<b>72,720</b>
<i>LCII: Buyemba</i>	<i>Bubalagala</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	20,700
<i>LCII: Buyemba</i>	<i>Bukasero B</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	20,700
<i>LCII: Buyemba</i>	<i>Rehabilitation - Bubalagala</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	5,310
<i>LCII: Lwanika</i>	<i>Lukindu A</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	20,700
<i>LCII: Mbirabira</i>	<i>Bufuta A</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	5,310
<b>Total for LCIII: Mpungwe</b>		<b>County: Bunya</b>		<b>26,010</b>
<i>LCII: Wairama</i>	<i>Bulyangada</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	5,310
<i>LCII: Wamulongo</i>	<i>Wamulongo</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	20,700
<b>Total for LCIII: Buwaaya</b>		<b>County: Bunya</b>		<b>20,700</b>
<i>LCII: Buwaiswa</i>	<i>Bubago</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	20,700
<b>Total for LCIII: Kigandalo</b>		<b>County: Bunya</b>		<b>62,640</b>
<i>LCII: Isenda</i>	<i>Nvunwa</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	20,700
<i>LCII: Kigandalo</i>	<i>Nakazigo</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	5,310
<i>LCII: Kigulu</i>	<i>Buyaga</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	5,310
<i>LCII: Maleka</i>	<i>Kigulamo</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	20,700
<i>LCII: Maleka</i>	<i>Mabirizi</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	5,310
<i>LCII: Maleka</i>	<i>Wankonge</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	5,310

**Vote:535 Mayuge District**

**FY 2018/19**

<b>Total for LCIII: Baitambogwe</b>	<b>County: Bunya</b>						<b>20,700</b>
<i>LCII: Katonte</i>	<i>Katonte</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>				20,700
		<i>Services -</i>					
		<i>Contractors-393</i>					
<b>Total Cost of Output 83</b>	<b>424,092</b>	<b>0</b>	<b>0</b>	<b>418,558</b>	<b>0</b>	<b>418,558</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>453,962</b>	<b>0</b>	<b>0</b>	<b>570,911</b>	<b>0</b>	<b>570,911</b>	
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>604,115</b>	<b>0</b>	<b>38,908</b>	<b>570,911</b>	<b>0</b>	<b>609,819</b>	
<b>Total cost of Water</b>	<b>604,115</b>	<b>0</b>	<b>38,908</b>	<b>570,911</b>	<b>0</b>	<b>609,819</b>	

**Vote:535 Mayuge District**

**FY 2018/19**

*Natural Resources*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>152,479</b>	<b>109,801</b>	<b>229,548</b>
District Unconditional Grant (Non-Wage)	23,720	16,208	19,300
District Unconditional Grant (Wage)	105,956	79,467	184,986
Locally Raised Revenues	9,755	4,340	12,252
Sector Conditional Grant (Non-Wage)	13,048	9,786	13,011
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>19,000</b>
District Discretionary Development Equalization Grant	10,000	10,000	19,000
<b>Total Revenues shares</b>	<b>162,479</b>	<b>119,801</b>	<b>248,548</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	105,956	76,976	184,986
Non Wage	46,524	28,538	44,563
<b>Development Expenditure</b>			
Domestic Development	10,000	10,000	19,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>162,479</b>	<b>115,513</b>	<b>248,548</b>

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

**0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
01 Higher LG Services						
<b>098301 District Natural Resource Management</b>						
211101 General Staff Salaries	105,956	184,986	0	0	0	<b>184,986</b>
221011 Printing, Stationery, Photocopying and Binding	881	0	825	0	0	<b>825</b>
227001 Travel inland	13,200	0	7,970	0	0	<b>7,970</b>
<b>Total Cost of Output 01</b>	<b>120,036</b>	<b>184,986</b>	<b>8,795</b>	<b>0</b>	<b>0</b>	<b>193,780</b>



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**FY 2018/19**

**098303 Tree Planting and Afforestation**

227001 Travel inland	0	0	3,379	0	0	3,379
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>3,379</b>	<b>0</b>	<b>0</b>	<b>3,379</b>

**098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

227001 Travel inland	3,611	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>3,611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098306 Community Training in Wetland management**

227001 Travel inland	5,000	0	5,000	0	0	5,000
<b>Total Cost of Output 06</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**098307 River Bank and Wetland Restoration**

227001 Travel inland	6,000	0	6,000	0	0	6,000
<b>Total Cost of Output 07</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	6,818	0	1,656	0	0	1,656
<b>Total Cost of Output 09</b>	<b>6,818</b>	<b>0</b>	<b>1,656</b>	<b>0</b>	<b>0</b>	<b>1,656</b>

**098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

225001 Consultancy Services- Short term	0	0	9,425	0	0	9,425
227001 Travel inland	21,014	0	10,307	0	0	10,307
<b>Total Cost of Output 10</b>	<b>21,014</b>	<b>0</b>	<b>19,733</b>	<b>0</b>	<b>0</b>	<b>19,733</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>162,479</b>	<b>184,986</b>	<b>44,563</b>	<b>0</b>	<b>0</b>	<b>229,548</b>

03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
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**098372 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	0	3,000	0	3,000
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**Total for LCIII: Mayuge TC** **County: Bunya** **3,000**

*LCII: Kavule to be known* *Environmental Impact Assessment - Field Expenses-498* *Source: District Discretionary Development Equalization Grant* **3,000**

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

*LCII: Kavule to be known* *Monitoring, Supervision and Appraisal - Meetings-1264* *Source: District Discretionary Development Equalization Grant* **6,000**

314201 Materials and supplies	0	0	0	10,000	0	10,000
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**Vote:535 Mayuge District**

**FY 2018/19**

<b>Total for LCIII: Mayuge TC</b>	<b>County: Bunya</b>					<b>10,000</b>
<i>LCII: Kasugu</i>	<i>to known</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>			10,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>
<b>Total cost of Natural Resources Management</b>	<b>162,479</b>	<b>184,986</b>	<b>44,563</b>	<b>19,000</b>	<b>0</b>	<b>248,548</b>
<b>Total cost of Natural Resources</b>	<b>162,479</b>	<b>184,986</b>	<b>44,563</b>	<b>19,000</b>	<b>0</b>	<b>248,548</b>

**Vote:535 Mayuge District**

**FY 2018/19**

**Community Based Services**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300,640</b>	<b>246,871</b>	<b>287,630</b>
District Unconditional Grant (Non-Wage)	16,886	3,881	4,002
District Unconditional Grant (Wage)	172,722	154,718	141,386
Locally Raised Revenues	6,944	1,149	2,541
Other Transfers from Central Government	0	9,057	0
Sector Conditional Grant (Non-Wage)	104,087	78,066	110,208
Urban Unconditional Grant (Wage)	0	0	29,493
<b>Development Revenues</b>	<b>1,396,421</b>	<b>578,110</b>	<b>967,094</b>
District Discretionary Development Equalization Grant	4,000	1,000	2,000
Donor Funding	329,724	17,890	100,000
Other Transfers from Central Government	1,062,697	559,220	865,094
<b>Total Revenues shares</b>	<b>1,697,060</b>	<b>824,981</b>	<b>1,254,724</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	172,722	154,718	170,879
Non Wage	127,918	80,792	116,751
<b>Development Expenditure</b>			
Domestic Development	1,066,697	560,220	867,094
Donor Development	329,724	17,890	100,000
<b>Total Expenditure</b>	<b>1,697,060</b>	<b>813,620</b>	<b>1,254,724</b>

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

**1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>108101 Operation of the Community Based Services Department</b>							
211101 General Staff Salaries	172,722	0	0	0	0	0	0

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**FY 2018/19**

221002 Workshops and Seminars	29,724	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	264	0	0	0	0	0
227001 Travel inland	28,279	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>230,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
221002 Workshops and Seminars	300,000	0	0	0	0	0
227001 Travel inland	5,287	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>305,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Community Development Services (HLG)</b>						
227001 Travel inland	9,600	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108105 Adult Learning</b>						
221011 Printing, Stationery, Photocopying and Binding	5,962	0	1,000	0	0	1,000
221012 Small Office Equipment	2,509	0	0	0	0	0
227001 Travel inland	14,529	0	22,600	0	0	22,600
<b>Total Cost of Output 05</b>	<b>23,000</b>	<b>0</b>	<b>23,600</b>	<b>0</b>	<b>0</b>	<b>23,600</b>
<b>108108 Children and Youth Services</b>						
227001 Travel inland	0	0	1,451	0	0	1,451
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>1,451</b>	<b>0</b>	<b>0</b>	<b>1,451</b>
<b>108109 Support to Youth Councils</b>						
211103 Allowances	0	0	8,487	0	0	8,487
221002 Workshops and Seminars	12,423	0	0	0	0	0
221009 Welfare and Entertainment	450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,714	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	32,121	0	0	0	0	0
228002 Maintenance - Vehicles	1,199	0	0	0	0	0
282101 Donations	724,163	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>772,870</b>	<b>0</b>	<b>8,487</b>	<b>0</b>	<b>0</b>	<b>8,487</b>
<b>108110 Support to Disabled and the Elderly</b>						
211103 Allowances	0	0	1,500	0	0	1,500

**Vote:535 Mayuge District**

**FY 2018/19**

221002 Workshops and Seminars	4,000	0	2,500	0	0	<b>2,500</b>
227001 Travel inland	5,650	0	5,650	0	0	<b>5,650</b>
282101 Donations	37,350	0	37,350	0	0	<b>37,350</b>
<b>Total Cost of Output 10</b>	<b>47,000</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>47,000</b>

**108114 Representation on Women's Councils**

221002 Workshops and Seminars	14,258	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	117	0	0	0	0	<b>0</b>
222001 Telecommunications	960	0	0	0	0	<b>0</b>
227001 Travel inland	16,517	0	10,001	0	0	<b>10,001</b>
282101 Donations	276,462	0	0	0	0	<b>0</b>
<b>Total Cost of Output 14</b>	<b>308,314</b>	<b>0</b>	<b>10,001</b>	<b>0</b>	<b>0</b>	<b>10,001</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	0	170,879	0	0	0	<b>170,879</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	<b>400</b>
222003 Information and communications technology (ICT)	0	0	1,089	0	0	<b>1,089</b>
227001 Travel inland	0	0	24,723	0	0	<b>24,723</b>
<b>Total Cost of Output 17</b>	<b>0</b>	<b>170,879</b>	<b>26,212</b>	<b>0</b>	<b>0</b>	<b>197,091</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,697,060</b>	<b>170,879</b>	<b>116,751</b>	<b>0</b>	<b>0</b>	<b>287,630</b>
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02 Lower Local Services	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
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**108151 Community Development Services for LLGs (LLS)**

263370 Sector Development Grant	0	0	0	867,094	100,000	<b>967,094</b>
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**Total for LCIII: Mayuge TC** **County: Bunya** **967,094**

<i>LCII: Ikulwe</i>	<i>Across all LLGs within the district</i>	<i>Tracing and resettlement of Juvenile</i>	<i>Source: Donor Funding</i>	100,000
<i>LCII: Ikulwe</i>	<i>All LLGs</i>	<i>Monitoring and supervision of DDEG projects</i>	<i>Source: District Discretionary Development Equalization Grant</i>	2,000
<i>LCII: Ikulwe</i>	<i>All LLGs</i>	<i>Support to 70 selected youth groups</i>	<i>Source: Other Transfers from Central Government</i>	537,951
<i>LCII: Ikulwe</i>	<i>All LLGs in the district</i>	<i>Youth operations on YLP follow ups</i>	<i>Source: Other Transfers from Central Government</i>	36,070

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<i>LCII: Ikulwe</i>	<i>All LLGs of Mayuge district</i>	<i>Support to 35 Women groups across the district</i>	<i>Source: Other Transfers from Central Government</i>				267,981
<i>LCII: Ikulwe</i>	<i>In all LLGs of Mayuge</i>	<i>UWEP operations - follow ups on the groups</i>	<i>Source: Other Transfers from Central Government</i>				23,093
<b>Total Cost of Output 51</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>867,094</b>	<b>100,000</b>	<b>967,094</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>867,094</b>	<b>100,000</b>	<b>967,094</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>1,697,060</b>	<b>170,879</b>	<b>116,751</b>	<b>867,094</b>	<b>100,000</b>	<b>1,254,724</b>
<b>Total cost of Community Based Services</b>		<b>1,697,060</b>	<b>170,879</b>	<b>116,751</b>	<b>867,094</b>	<b>100,000</b>	<b>1,254,724</b>

**Vote:535 Mayuge District**

**FY 2018/19**

**Planning**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>90,367</b>	<b>59,505</b>	<b>156,131</b>
District Unconditional Grant (Non-Wage)	32,998	23,220	30,027
District Unconditional Grant (Wage)	43,799	30,406	80,642
Locally Raised Revenues	13,571	5,880	19,062
Urban Unconditional Grant (Wage)	0	0	26,400
<b>Development Revenues</b>	<b>433,400</b>	<b>354,871</b>	<b>371,847</b>
District Discretionary Development Equalization Grant	263,400	283,987	271,847
Donor Funding	170,000	70,884	100,000
<b>Total Revenues shares</b>	<b>523,767</b>	<b>414,376</b>	<b>527,977</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,799	30,406	107,042
Non Wage	46,569	29,100	49,088
<b>Development Expenditure</b>			
Domestic Development	263,400	196,628	271,847
Donor Development	170,000	70,884	100,000
<b>Total Expenditure</b>	<b>523,767</b>	<b>327,017</b>	<b>527,977</b>

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

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
01 Higher LG Services						
<b>138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	43,799	107,042	0	0	0	107,042
221008 Computer supplies and Information Technology (IT)	1,800	0	0	0	0	0
221009 Welfare and Entertainment	1,600	0	2,440	0	0	2,440
221012 Small Office Equipment	4,000	0	0	0	0	0

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227001 Travel inland	4,760	0	4,320	0	0	4,320
<b>Total Cost of Output 01</b>	<b>55,959</b>	<b>107,042</b>	<b>6,760</b>	<b>0</b>	<b>0</b>	<b>113,802</b>
<b>138302 District Planning</b>						
221002 Workshops and Seminars	12,399	0	12,517	0	0	12,517
<b>Total Cost of Output 02</b>	<b>12,399</b>	<b>0</b>	<b>12,517</b>	<b>0</b>	<b>0</b>	<b>12,517</b>
<b>138303 Statistical data collection</b>						
221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,580	0	2,580	0	0	2,580
221017 Subscriptions	0	0	4,000	0	0	4,000
227001 Travel inland	7,826	0	7,826	0	0	7,826
<b>Total Cost of Output 03</b>	<b>14,406</b>	<b>0</b>	<b>14,406</b>	<b>0</b>	<b>0</b>	<b>14,406</b>
<b>138304 Demographic data collection</b>						
221002 Workshops and Seminars	170,000	0	0	0	0	0
227001 Travel inland	7,406	0	7,406	0	0	7,406
<b>Total Cost of Output 04</b>	<b>177,406</b>	<b>0</b>	<b>7,406</b>	<b>0</b>	<b>0</b>	<b>7,406</b>
<b>138305 Project Formulation</b>						
227001 Travel inland	3,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138307 Management Information Systems</b>						
221008 Computer supplies and Information Technology (IT)	12,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>						
227001 Travel inland	29,999	0	8,000	0	0	8,000
<b>Total Cost of Output 09</b>	<b>29,999</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>305,167</b>	<b>107,042</b>	<b>49,088</b>	<b>0</b>	<b>0</b>	<b>156,131</b>
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	59,990	0	59,990



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<b>Total for LCIII: Malongo</b>		<b>County: Bunya</b>					<b>29,995</b>
<i>LCII: Namoni</i>	<i>Nango Trading center</i>	<i>Engineering and Design studies and Plans - Designs -479</i>	<i>Source: District Discretionary Development Equalization Grant</i>				29,995
<b>Total for LCIII: Baitambogwe</b>		<b>County: Bunya</b>					<b>29,995</b>
<i>LCII: Mulingirire</i>	<i>Musita Trading Center</i>	<i>Engineering and Design studies and Plans - Designs -479</i>	<i>Source: District Discretionary Development Equalization Grant</i>				29,995
281504 Monitoring, Supervision & Appraisal of capital works				0	0	0	6,000
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>					<b>6,000</b>
<i>LCII: Ikulwe</i>	<i>Ikulwe</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>				6,000
312101 Non-Residential Buildings				218,600	0	0	72,000
<b>Total for LCIII: Imanyiro</b>		<b>County: Bunya</b>					<b>18,000</b>
<i>LCII: Mayuge</i>	<i>Bwiwula P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>				18,000
<b>Total for LCIII: Kityerera</b>		<b>County: Bunya</b>					<b>18,000</b>
<i>LCII: Bubinge</i>	<i>Busimo P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>				18,000
<b>Total for LCIII: Busakira</b>		<b>County: Bunya</b>					<b>18,000</b>
<i>LCII: Butangala</i>	<i>Bubalule PS/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>				18,000
<b>Total for LCIII: Mpungwe</b>		<b>County: Bunya</b>					<b>18,000</b>
<i>LCII: Maina</i>	<i>Maina P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>				18,000
312102 Residential Buildings				0	0	0	34,000
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>					<b>34,000</b>
<i>LCII: Ikulwe</i>	<i>District Council hall</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: District Discretionary Development Equalization Grant</i>				8,000
<i>LCII: Ikulwe</i>	<i>District Headquarters</i>	<i>Building Construction - Offices-249</i>	<i>Source: District Discretionary Development Equalization Grant</i>				26,000
312104 Other Structures				0	0	0	11,767

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<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>				<b>11,767</b>	
<i>LCII: Ikulwe</i>	<i>Retention for Projects FY 2017-18</i>	<i>Construction Services - Projects-407</i>	<i>Source: District Discretionary Development Equalization Grant</i>			11,767	
312203 Furniture & Fixtures		0	0	0	64,680	0	<b>64,680</b>
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>				<b>64,680</b>	
<i>LCII: Ikulwe</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>			64,680	
312213 ICT Equipment		0	0	0	12,000	0	<b>12,000</b>
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>				<b>12,000</b>	
<i>LCII: Ikulwe</i>	<i>District Headquarters</i>	<i>ICT - Computers-733</i>	<i>Source: District Discretionary Development Equalization Grant</i>			12,000	
314202 Work in progress		0	0	0	11,410	100,000	<b>111,410</b>
<b>Total for LCIII: Mayuge TC</b>		<b>County: Bunya</b>				<b>111,410</b>	
<i>LCII: Ikulwe</i>	<i>District</i>	<i>Other DDEG activities</i>	<i>Source: District Discretionary Development Equalization Grant</i>			11,410	
<i>LCII: Ikulwe</i>	<i>District</i>	<i>Birth and death Registration</i>	<i>Source: Donor Funding</i>			100,000	
<b>Total Cost of Output 72</b>		<b>218,600</b>	<b>0</b>	<b>0</b>	<b>271,847</b>	<b>100,000</b>	<b>371,847</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>218,600</b>	<b>0</b>	<b>0</b>	<b>271,847</b>	<b>100,000</b>	<b>371,847</b>
<b>Total cost of Local Government Planning Services</b>		<b>523,767</b>	<b>107,042</b>	<b>49,088</b>	<b>271,847</b>	<b>100,000</b>	<b>527,977</b>
<b>Total cost of Planning</b>		<b>523,767</b>	<b>107,042</b>	<b>49,088</b>	<b>271,847</b>	<b>100,000</b>	<b>527,977</b>

**Vote:535 Mayuge District**

**FY 2018/19**

**Internal Audit**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>66,719</b>	<b>57,466</b>	<b>91,917</b>
District Unconditional Grant (Non-Wage)	18,186	14,074	14,797
District Unconditional Grant (Wage)	41,054	38,210	34,192
Locally Raised Revenues	7,479	5,181	9,394
Urban Unconditional Grant (Wage)	0	0	33,535
<b>Development Revenues</b>	<b>3,000</b>	<b>1,500</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	3,000	1,500	4,000
<b>Total Revenues shares</b>	<b>69,719</b>	<b>58,966</b>	<b>95,917</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	41,054	38,210	67,727
Non Wage	25,665	19,255	24,191
<b>Development Expenditure</b>			
Domestic Development	3,000	1,500	4,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>69,719</b>	<b>58,966</b>	<b>95,917</b>

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

**1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
01 Higher LG Services						
<b>148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	41,054	67,727	0	0	0	67,727
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	881	0	1,000	0	0	1,000
221017 Subscriptions	1,080	0	3,022	0	0	3,022

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227001 Travel inland	1,960	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	780	0	227	0	0	<b>227</b>
<b>Total Cost of Output 01</b>	<b>45,756</b>	<b>67,727</b>	<b>6,248</b>	<b>0</b>	<b>0</b>	<b>73,975</b>
<b>148202 Internal Audit</b>						
227001 Travel inland	23,964	0	17,942	0	0	<b>17,942</b>
<b>Total Cost of Output 02</b>	<b>23,964</b>	<b>0</b>	<b>17,942</b>	<b>0</b>	<b>0</b>	<b>17,942</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>69,719</b>	<b>67,727</b>	<b>24,191</b>	<b>0</b>	<b>0</b>	<b>91,917</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	<b>4,000</b>
<b>Total for LCIII: Mayuge TC</b>	<b>County: Bunya</b>					<b>4,000</b>
<i>LCII: Ikulwe</i>	<i>All Lower Local Governments</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Internal Audit Services</b>	<b>69,719</b>	<b>67,727</b>	<b>24,191</b>	<b>4,000</b>	<b>0</b>	<b>95,917</b>
<b>Total cost of Internal Audit</b>	<b>69,719</b>	<b>67,727</b>	<b>24,191</b>	<b>4,000</b>	<b>0</b>	<b>95,917</b>

**Vote:535 Mayuge District**

**FY 2018/19**

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

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

**A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Imanyiro	62,874	156,010	62,829
Wairasa	50,105	40,806	51,687
Malongo	212,005	150,537	217,183
Kityerera	88,552	66,633	80,274
Bukabooli	97,433	68,615	95,723
Bukatube	76,904	46,218	75,898
Busakira	57,454	44,621	73,203
Mpungwe	55,277	43,510	56,249
Buwaaya	43,532	37,340	44,485
Mayuge TC	415,869	252,716	318,849
Jagusi	64,202	34,713	49,585
Magamaga TC	316,938	198,245	136,786
Kigandalo	61,963	49,256	62,330
Baitambogwe	82,574	65,612	81,293
<b>Grand Total</b>	<b>1,685,682</b>	<b>1,254,832</b>	<b>1,406,376</b>
<i>o/w: Wage:</i>	<i>311,226</i>	<i>15,978</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>869,583</i>	<i>422,027</i>	<i>880,448</i>
<i>Domestic Devt:</i>	<i>504,873</i>	<i>281,672</i>	<i>525,928</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:535 Mayuge District**

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>30,440</b>	<b>123,577</b>	<b>29,746</b>
District Unconditional Grant (Non-Wage)	22,140	16,605	21,446
Locally Raised Revenues	8,300	106,972	8,300
<i>Development Revenues</i>	<b>32,434</b>	<b>32,434</b>	<b>33,083</b>
District Discretionary Development Equalization Grant	32,434	32,434	33,083
<b>Total Revenues shares</b>	<b>62,874</b>	<b>156,010</b>	<b>62,829</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,440	123,577	29,746
<i>Development Expenditure</i>			
Domestic Development	32,434	32,434	33,083
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>62,874</b>	<b>156,010</b>	<b>62,829</b>

**Vote:535 Mayuge District**

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>28,639</b>	<b>19,340</b>	<b>28,514</b>
District Unconditional Grant (Non-Wage)	15,639	11,729	15,514
Locally Raised Revenues	13,000	7,611	13,000
<i>Development Revenues</i>	<b>21,466</b>	<b>21,466</b>	<b>23,174</b>
District Discretionary Development Equalization Grant	21,466	21,466	23,174
<b>Total Revenues shares</b>	<b>50,105</b>	<b>40,806</b>	<b>51,687</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,639	19,340	28,514
<i>Development Expenditure</i>			
Domestic Development	21,466	21,466	23,174
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>50,105</b>	<b>40,806</b>	<b>51,687</b>

**Vote:535 Mayuge District**

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>121,876</b>	<b>62,524</b>	<b>123,352</b>
District Unconditional Grant (Non-Wage)	56,365	42,251	57,810
Locally Raised Revenues	65,511	20,273	65,542
<i>Development Revenues</i>	<b>90,129</b>	<b>90,129</b>	<b>93,832</b>
District Discretionary Development Equalization Grant	90,129	90,129	93,832
<b>Total Revenues shares</b>	<b>212,005</b>	<b>152,653</b>	<b>217,183</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	121,876	62,524	123,352
<i>Development Expenditure</i>			
Domestic Development	90,129	88,013	93,832
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>212,005</b>	<b>150,537</b>	<b>217,183</b>



**Vote:535 Mayuge District**

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>44,023</b>	<b>29,695</b>	<b>37,077</b>
District Unconditional Grant (Non-Wage)	29,308	21,981	27,500
Locally Raised Revenues	14,715	7,714	9,578
<i>Development Revenues</i>	<b>44,529</b>	<b>44,529</b>	<b>43,197</b>
District Discretionary Development Equalization Grant	44,529	44,529	43,197
<b>Total Revenues shares</b>	<b>88,552</b>	<b>74,224</b>	<b>80,274</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,023	29,695	37,077
<i>Development Expenditure</i>			
Domestic Development	44,529	36,938	43,197
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>88,552</b>	<b>66,633</b>	<b>80,274</b>

**Vote:535 Mayuge District**

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>55,233</b>	<b>26,515</b>	<b>53,952</b>
District Unconditional Grant (Non-Wage)	27,928	20,946	26,646
Locally Raised Revenues	27,305	5,569	27,305
<i>Development Revenues</i>	<b>42,200</b>	<b>42,200</b>	<b>41,771</b>
District Discretionary Development Equalization Grant	42,200	42,200	41,771
<b>Total Revenues shares</b>	<b>97,433</b>	<b>68,715</b>	<b>95,723</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	55,233	26,415	53,952
<i>Development Expenditure</i>			
Domestic Development	42,200	42,200	41,771
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>97,433</b>	<b>68,615</b>	<b>95,723</b>

**Vote:535 Mayuge District**

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>37,333</b>	<b>25,038</b>	<b>36,841</b>
District Unconditional Grant (Non-Wage)	26,370	19,777	25,021
Locally Raised Revenues	10,964	5,260	11,820
<i>Development Revenues</i>	<b>39,571</b>	<b>39,571</b>	<b>39,056</b>
District Discretionary Development Equalization Grant	39,571	39,571	39,056
<b>Total Revenues shares</b>	<b>76,904</b>	<b>64,608</b>	<b>75,898</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,333	25,038	36,841
<i>Development Expenditure</i>			
Domestic Development	39,571	21,181	39,056
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>76,904</b>	<b>46,218</b>	<b>75,898</b>

**Vote:535 Mayuge District**

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>26,823</b>	<b>17,053</b>	<b>32,043</b>
District Unconditional Grant (Non-Wage)	21,071	15,803	26,281
Locally Raised Revenues	5,752	1,250	5,762
<i>Development Revenues</i>	<b>30,631</b>	<b>30,631</b>	<b>41,161</b>
District Discretionary Development Equalization Grant	30,631	30,631	41,161
<b>Total Revenues shares</b>	<b>57,454</b>	<b>47,684</b>	<b>73,203</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,823	17,053	32,043
<i>Development Expenditure</i>			
Domestic Development	30,631	27,568	41,161
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>57,454</b>	<b>44,621</b>	<b>73,203</b>

**Vote:535 Mayuge District**

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>27,501</b>	<b>15,734</b>	<b>27,170</b>
District Unconditional Grant (Non-Wage)	19,379	14,534	19,049
Locally Raised Revenues	8,121	1,200	8,121
<i>Development Revenues</i>	<b>27,776</b>	<b>27,776</b>	<b>29,079</b>
District Discretionary Development Equalization Grant	27,776	27,776	29,079
<b>Total Revenues shares</b>	<b>55,277</b>	<b>43,510</b>	<b>56,249</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,501	15,734	27,170
<i>Development Expenditure</i>			
Domestic Development	27,776	27,776	29,079
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>55,277</b>	<b>43,510</b>	<b>56,249</b>

**Vote:535 Mayuge District**

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>19,287</b>	<b>13,095</b>	<b>18,936</b>
District Unconditional Grant (Non-Wage)	17,287	12,965	16,936
Locally Raised Revenues	2,000	130	2,000
<i>Development Revenues</i>	<b>24,245</b>	<b>24,245</b>	<b>25,549</b>
District Discretionary Development Equalization Grant	24,245	24,245	25,549
<b>Total Revenues shares</b>	<b>43,532</b>	<b>37,340</b>	<b>44,485</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,287	13,095	18,936
<i>Development Expenditure</i>			
Domestic Development	24,245	24,245	25,549
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>43,532</b>	<b>37,340</b>	<b>44,485</b>

**Vote:535 Mayuge District**

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>384,553</b>	<b>220,185</b>	<b>285,521</b>
Locally Raised Revenues	167,924	41,237	222,037
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	63,780	47,835	63,484
Urban Unconditional Grant (Wage)	152,848	131,112	0
<b>Development Revenues</b>	<b>31,316</b>	<b>32,532</b>	<b>33,328</b>
Urban Discretionary Development Equalization Grant	31,316	32,532	33,328
<b>Total Revenues shares</b>	<b>415,869</b>	<b>252,717</b>	<b>318,849</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	143,256	131,112	0
Non Wage	241,297	89,073	285,521
<b>Development Expenditure</b>			
Domestic Development	31,316	32,532	33,328
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>415,869</b>	<b>252,716</b>	<b>318,849</b>

**Vote:535 Mayuge District**

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>46,493</b>	<b>17,004</b>	<b>29,941</b>
District Unconditional Grant (Non-Wage)	13,413	10,060	13,401
Locally Raised Revenues	33,080	6,944	16,540
<i>Development Revenues</i>	<b>17,709</b>	<b>17,709</b>	<b>19,644</b>
District Discretionary Development Equalization Grant	17,709	17,709	19,644
<b>Total Revenues shares</b>	<b>64,202</b>	<b>34,713</b>	<b>49,585</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	46,493	17,004	29,941
<i>Development Expenditure</i>			
Domestic Development	17,709	17,709	19,644
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>64,202</b>	<b>34,713</b>	<b>49,585</b>



**Vote:535 Mayuge District**

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>284,498</b>	<b>176,685</b>	<b>104,922</b>
Locally Raised Revenues	48,820	16,403	43,980
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	61,570	46,177	60,942
Urban Unconditional Grant (Wage)	174,108	114,104	0
<b>Development Revenues</b>	<b>32,441</b>	<b>31,225</b>	<b>31,864</b>
Urban Discretionary Development Equalization Grant	32,441	31,225	31,864
<b>Total Revenues shares</b>	<b>316,938</b>	<b>207,910</b>	<b>136,786</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	167,970	114,104	0
Non Wage	116,528	62,581	104,922
<b>Development Expenditure</b>			
Domestic Development	32,441	21,559	31,864
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>316,938</b>	<b>198,245</b>	<b>136,786</b>

**Vote:535 Mayuge District**

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>29,379</b>	<b>16,672</b>	<b>28,840</b>
District Unconditional Grant (Non-Wage)	22,229	16,672	21,690
Locally Raised Revenues	7,150	0	7,150
<i>Development Revenues</i>	<b>32,584</b>	<b>32,584</b>	<b>33,491</b>
District Discretionary Development Equalization Grant	32,584	32,584	33,491
<b>Total Revenues shares</b>	<b>61,963</b>	<b>49,256</b>	<b>62,330</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,379	16,672	28,840
<i>Development Expenditure</i>			
Domestic Development	32,584	32,584	33,491
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>61,963</b>	<b>49,256</b>	<b>62,330</b>

**Vote:535 Mayuge District**

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>44,731</b>	<b>27,769</b>	<b>43,594</b>
District Unconditional Grant (Non-Wage)	25,346	19,009	24,209
Locally Raised Revenues	19,386	8,760	19,386
<i>Development Revenues</i>	<b>37,843</b>	<b>37,843</b>	<b>37,699</b>
District Discretionary Development Equalization Grant	37,843	37,843	37,699
<b>Total Revenues shares</b>	<b>82,574</b>	<b>65,612</b>	<b>81,293</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,731	27,769	43,594
<i>Development Expenditure</i>			
Domestic Development	37,843	37,843	37,699
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>82,574</b>	<b>65,612</b>	<b>81,293</b>

**Vote:535 Mayuge District**

**FY 2018/19**

**Part III: Detailed Estimates of LLG Revenues by Workplan**

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

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>30,440</b>	<b>123,577</b>	<b>29,746</b>
District Unconditional Grant (Non-Wage)	22,140	16,605	21,446
Locally Raised Revenues	8,300	106,972	8,300
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>30,440</b>	<b>123,577</b>	<b>29,746</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,440	123,577	29,746
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>30,440</b>	<b>123,577</b>	<b>29,746</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>13810 Non standard</b>							
227001 Travel inland	30,440	0	0	0	0	0	
<b>Total Cost of Output 0</b>	<b>30,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>30,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Vote:535 Mayuge District**

**FY 2018/19**

<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	29,746	0	0	29,746
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>29,746</b>	<b>0</b>	<b>0</b>	<b>29,746</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>29,746</b>	<b>0</b>	<b>0</b>	<b>29,746</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>29,746</b>	<b>0</b>	<b>0</b>	<b>29,746</b>
<b>Total cost of Administration</b>	<b>30,440</b>	<b>0</b>	<b>29,746</b>	<b>0</b>	<b>0</b>	<b>29,746</b>

**Workplan : Planning**

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	32,434	32,434	33,083
District Discretionary Development Equalization Grant	32,434	32,434	33,083
<b>Total Revenues shares</b>	<b>32,434</b>	<b>32,434</b>	<b>33,083</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>32,434</b>	<b>32,434</b>	<b>33,083</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	13,761	0	13,761
312103 Roads and Bridges	0	0	0	12,500	0	12,500

**Vote:535 Mayuge District**

**FY 2018/19**

314202 Work in progress	0	0	0	6,823	0	6,823
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,083</b>	<b>0</b>	<b>33,083</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,083</b>	<b>0</b>	<b>33,083</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,083</b>	<b>0</b>	<b>33,083</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,083</b>	<b>0</b>	<b>33,083</b>

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

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,639</b>	<b>19,340</b>	<b>28,514</b>
District Unconditional Grant (Non-Wage)	15,639	11,729	15,514
Locally Raised Revenues	13,000	7,611	13,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>28,639</b>	<b>19,340</b>	<b>28,514</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,639	19,340	28,514
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>28,639</b>	<b>19,340</b>	<b>28,514</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:535 Mayuge District**

**FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
227001 Travel inland	28,639	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>28,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>28,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	28,514	0	0	28,514
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>28,514</b>	<b>0</b>	<b>0</b>	<b>28,514</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>28,514</b>	<b>0</b>	<b>0</b>	<b>28,514</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>28,514</b>	<b>0</b>	<b>0</b>	<b>28,514</b>
<b>Total cost of Administration</b>	<b>28,639</b>	<b>0</b>	<b>28,514</b>	<b>0</b>	<b>0</b>	<b>28,514</b>

**Workplan : Planning**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	21,466	21,466	23,174
District Discretionary Development Equalization Grant	21,466	21,466	23,174
<b>Total Revenues shares</b>	<b>21,466</b>	<b>21,466</b>	<b>23,174</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>21,466</b>	<b>21,466</b>	<b>23,174</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:535 Mayuge District**

**FY 2018/19**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>138372 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	15,549	0	15,549
314202 Work in progress	0	0	0	7,625	0	7,625
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,174</b>	<b>0</b>	<b>23,174</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,174</b>	<b>0</b>	<b>23,174</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,174</b>	<b>0</b>	<b>23,174</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,174</b>	<b>0</b>	<b>23,174</b>

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

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>121,876</b>	<b>62,524</b>	<b>123,352</b>
District Unconditional Grant (Non-Wage)	56,365	42,251	57,810
Locally Raised Revenues	65,511	20,273	65,542
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>121,876</b>	<b>62,524</b>	<b>123,352</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	121,876	62,524	123,352
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>121,876</b>	<b>62,524</b>	<b>123,352</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:535 Mayuge District**

**FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
227001 Travel inland	121,876	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>121,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>121,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	123,352	0	0	123,352
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>123,352</b>	<b>0</b>	<b>0</b>	<b>123,352</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>123,352</b>	<b>0</b>	<b>0</b>	<b>123,352</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>123,352</b>	<b>0</b>	<b>0</b>	<b>123,352</b>
<b>Total cost of Administration</b>	<b>121,876</b>	<b>0</b>	<b>123,352</b>	<b>0</b>	<b>0</b>	<b>123,352</b>

**Workplan : Planning**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	90,129	90,129	93,832
District Discretionary Development Equalization Grant	90,129	90,129	93,832
<b>Total Revenues shares</b>	<b>90,129</b>	<b>90,129</b>	<b>93,832</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>90,129</b>	<b>88,013</b>	<b>93,832</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:535 Mayuge District**

**FY 2018/19**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	29,989	0	<b>29,989</b>
312103 Roads and Bridges	0	0	0	25,015	0	<b>25,015</b>
314202 Work in progress	0	0	0	38,828	0	<b>38,828</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,832</b>	<b>0</b>	<b>93,832</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,832</b>	<b>0</b>	<b>93,832</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,832</b>	<b>0</b>	<b>93,832</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,832</b>	<b>0</b>	<b>93,832</b>

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

**Workplan : Administration**

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,023</b>	<b>29,695</b>	<b>37,077</b>
District Unconditional Grant (Non-Wage)	29,308	21,981	27,500
Locally Raised Revenues	14,715	7,714	9,578
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>44,023</b>	<b>29,695</b>	<b>37,077</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	44,023	29,695	37,077
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>44,023</b>	<b>29,695</b>	<b>37,077</b>

**Vote:535 Mayuge District**

**FY 2018/19**

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>13810 Non standard</b>							
227001 Travel inland	44,023	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>44,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>44,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>							
<b>138151 Lower Local Government Administration</b>							
242003 Other	0	0	37,077	0	0	0	37,077
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>37,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,077</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>37,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,077</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>37,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,077</b>
<b>Total cost of Administration</b>	<b>44,023</b>	<b>0</b>	<b>37,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,077</b>

**Workplan : Planning**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	44,529	44,529	43,197
District Discretionary Development Equalization Grant	44,529	44,529	43,197
<b>Total Revenues shares</b>	<b>44,529</b>	<b>44,529</b>	<b>43,197</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>44,529</b>	<b>36,938</b>	<b>43,197</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:535 Mayuge District**

**FY 2018/19**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	12,365	0	<b>12,365</b>
312103 Roads and Bridges	0	0	0	15,315	0	<b>15,315</b>
312203 Furniture & Fixtures	0	0	0	6,750	0	<b>6,750</b>
314202 Work in progress	0	0	0	8,767	0	<b>8,767</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,197</b>	<b>0</b>	<b>43,197</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,197</b>	<b>0</b>	<b>43,197</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,197</b>	<b>0</b>	<b>43,197</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,197</b>	<b>0</b>	<b>43,197</b>

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

*Workplan : Administration*

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>55,233</b>	<b>26,515</b>	<b>53,952</b>
District Unconditional Grant (Non-Wage)	27,928	20,946	26,646
Locally Raised Revenues	27,305	5,569	27,305
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>55,233</b>	<b>26,515</b>	<b>53,952</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	55,233	26,415	53,952
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>55,233</b>	<b>26,415</b>	<b>53,952</b>

**Vote:535 Mayuge District**

**FY 2018/19**

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>13810 Non standard</b>							
227001 Travel inland	55,233	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>55,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>55,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>							
<b>138151 Lower Local Government Administration</b>							
242003 Other	0	0	53,952	0	0	0	53,952
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>53,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,952</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>53,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,952</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>53,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,952</b>
<b>Total cost of Administration</b>	<b>55,233</b>	<b>0</b>	<b>53,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,952</b>

**Workplan : Planning**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	42,200	42,200	41,771
District Discretionary Development Equalization Grant	42,200	42,200	41,771
<b>Total Revenues shares</b>	<b>42,200</b>	<b>42,200</b>	<b>41,771</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>42,200</b>	<b>42,200</b>	<b>41,771</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:535 Mayuge District**

**FY 2018/19**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
311101 Land	0	0	0	6,000	0	<b>6,000</b>
312101 Non-Residential Buildings	0	0	0	8,600	0	<b>8,600</b>
312103 Roads and Bridges	0	0	0	12,000	0	<b>12,000</b>
312203 Furniture & Fixtures	0	0	0	4,800	0	<b>4,800</b>
314202 Work in progress	0	0	0	10,371	0	<b>10,371</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,771</b>	<b>0</b>	<b>41,771</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,771</b>	<b>0</b>	<b>41,771</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,771</b>	<b>0</b>	<b>41,771</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,771</b>	<b>0</b>	<b>41,771</b>

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

*Workplan : Administration*

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,333</b>	<b>25,038</b>	<b>36,841</b>
District Unconditional Grant (Non-Wage)	26,370	19,777	25,021
Locally Raised Revenues	10,964	5,260	11,820
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>37,333</b>	<b>25,038</b>	<b>36,841</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,333	25,038	36,841
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:535 Mayuge District**

**FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>37,333</b>	<b>25,038</b>	<b>36,841</b>

(ii) Details of Worplan Revenues and Expenditures

<b>1381 District and Urban Administration</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>13810 Non standard</b>							
227001 Travel inland	37,333	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>37,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>37,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>							
<b>138151 Lower Local Government Administration</b>							
242003 Other	0	0	36,841	0	0	0	36,841
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>36,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,841</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>36,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,841</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>36,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,841</b>
<b>Total cost of Administration</b>	<b>37,333</b>	<b>0</b>	<b>36,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,841</b>

**Workplan : Planning**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	39,571	39,571	39,056
District Discretionary Development Equalization Grant	39,571	39,571	39,056
<b>Total Revenues shares</b>	<b>39,571</b>	<b>39,571</b>	<b>39,056</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>39,571</b>	<b>21,181</b>	<b>39,056</b>

(ii) Details of Worplan Revenues and Expenditures

**Vote:535 Mayuge District**

**FY 2018/19**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
<b>03 Capital Purchases</b>						
<b>138372 Administrative Capital</b>						
311101 Land	0	0	0	3,000	0	<b>3,000</b>
312101 Non-Residential Buildings	0	0	0	17,000	0	<b>17,000</b>
312203 Furniture & Fixtures	0	0	0	7,500	0	<b>7,500</b>
314202 Work in progress	0	0	0	11,556	0	<b>11,556</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,056</b>	<b>0</b>	<b>39,056</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,056</b>	<b>0</b>	<b>39,056</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,056</b>	<b>0</b>	<b>39,056</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,056</b>	<b>0</b>	<b>39,056</b>

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

*Workplan : Administration*

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,823</b>	<b>17,053</b>	<b>32,043</b>
District Unconditional Grant (Non-Wage)	21,071	15,803	26,281
Locally Raised Revenues	5,752	1,250	5,762
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>26,823</b>	<b>17,053</b>	<b>32,043</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,823	17,053	32,043
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>26,823</b>	<b>17,053</b>	<b>32,043</b>



**Vote:535 Mayuge District**

**FY 2018/19**

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>13810 Non standard</b>							
227001 Travel inland	26,823	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>26,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>26,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>							
<b>138151 Lower Local Government Administration</b>							
242003 Other	0	0	32,043	0	0	0	32,043
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>32,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,043</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>32,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,043</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>32,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,043</b>
<b>Total cost of Administration</b>	<b>26,823</b>	<b>0</b>	<b>32,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,043</b>

**Workplan : Planning**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	30,631	30,631	41,161
District Discretionary Development Equalization Grant	30,631	30,631	41,161
<b>Total Revenues shares</b>	<b>30,631</b>	<b>30,631</b>	<b>41,161</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>30,631</b>	<b>27,568</b>	<b>41,161</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:535 Mayuge District**

**FY 2018/19**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>138372 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	26,402	0	<b>26,402</b>
312203 Furniture & Fixtures	0	0	0	4,040	0	<b>4,040</b>
314202 Work in progress	0	0	0	10,718	0	<b>10,718</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,161</b>	<b>0</b>	<b>41,161</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,161</b>	<b>0</b>	<b>41,161</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,161</b>	<b>0</b>	<b>41,161</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,161</b>	<b>0</b>	<b>41,161</b>

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

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,501</b>	<b>15,734</b>	<b>27,170</b>
District Unconditional Grant (Non-Wage)	19,379	14,534	19,049
Locally Raised Revenues	8,121	1,200	8,121
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>27,501</b>	<b>15,734</b>	<b>27,170</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,501	15,734	27,170
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,501</b>	<b>15,734</b>	<b>27,170</b>

**Vote:535 Mayuge District**

**FY 2018/19**

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>13810 Non standard</b>							
227001 Travel inland	27,501	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>27,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>27,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>							
<b>138151 Lower Local Government Administration</b>							
242003 Other	0	0	27,170	0	0	0	27,170
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>27,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,170</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>27,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,170</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>27,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,170</b>
<b>Total cost of Administration</b>	<b>27,501</b>	<b>0</b>	<b>27,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,170</b>

**Workplan : Planning**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>27,776</b>	<b>27,776</b>	<b>29,079</b>
District Discretionary Development Equalization Grant	27,776	27,776	29,079
<b>Total Revenues shares</b>	<b>27,776</b>	<b>27,776</b>	<b>29,079</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>27,776</b>	<b>27,776</b>	<b>29,079</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:535 Mayuge District**

**FY 2018/19**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>138372 Administrative Capital</b>						
312104 Other Structures	0	0	0	6,348	0	<b>6,348</b>
312203 Furniture & Fixtures	0	0	0	11,880	0	<b>11,880</b>
314202 Work in progress	0	0	0	10,850	0	<b>10,850</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,079</b>	<b>0</b>	<b>29,079</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,079</b>	<b>0</b>	<b>29,079</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,079</b>	<b>0</b>	<b>29,079</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,079</b>	<b>0</b>	<b>29,079</b>

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

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,287</b>	<b>13,095</b>	<b>18,936</b>
District Unconditional Grant (Non-Wage)	17,287	12,965	16,936
Locally Raised Revenues	2,000	130	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>19,287</b>	<b>13,095</b>	<b>18,936</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,287	13,095	18,936
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,287</b>	<b>13,095</b>	<b>18,936</b>

**Vote:535 Mayuge District**

**FY 2018/19**

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>13810 Non standard</b>							
227001 Travel inland	19,287	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>19,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>19,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>							
<b>138151 Lower Local Government Administration</b>							
242003 Other	0	0	18,936	0	0	0	18,936
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>18,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,936</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>18,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,936</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>18,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,936</b>
<b>Total cost of Administration</b>	<b>19,287</b>	<b>0</b>	<b>18,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,936</b>

**Workplan : Planning**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	24,245	24,245	25,549
District Discretionary Development Equalization Grant	24,245	24,245	25,549
<b>Total Revenues shares</b>	<b>24,245</b>	<b>24,245</b>	<b>25,549</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>24,245</b>	<b>24,245</b>	<b>25,549</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:535 Mayuge District**

**FY 2018/19**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>138372 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	18,385	0	<b>18,385</b>
314202 Work in progress	0	0	0	7,165	0	<b>7,165</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,549</b>	<b>0</b>	<b>25,549</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,549</b>	<b>0</b>	<b>25,549</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,549</b>	<b>0</b>	<b>25,549</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,549</b>	<b>0</b>	<b>25,549</b>

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

*Workplan : Administration*

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>362,745</b>	<b>220,185</b>	<b>245,521</b>
Locally Raised Revenues	167,924	41,237	182,037
Urban Unconditional Grant (Non-Wage)	63,780	47,835	63,484
Urban Unconditional Grant (Wage)	131,040	131,112	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>362,745</b>	<b>220,185</b>	<b>245,521</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	131,040	131,112	0
Non Wage	231,705	89,073	245,521
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>362,745</b>	<b>220,185</b>	<b>245,521</b>

**Vote:535 Mayuge District**

**FY 2018/19**

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>01 Higher LG Services</b>							
<b>13810 Non standard</b>							
211101 General Staff Salaries	131,040	0	0	0	0	0	0
227001 Travel inland	231,705	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>362,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>362,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>							
<b>138151 Lower Local Government Administration</b>							
242003 Other	0	0	245,521	0	0	0	245,521
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>245,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,521</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>245,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,521</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>245,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,521</b>
<b>Total cost of Administration</b>	<b>362,745</b>	<b>0</b>	<b>245,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,521</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
Locally Raised Revenues	0	0	40,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	40,000
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	40,000	0	0	40,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

**Workplan : Community Based Services**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,215</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Wage)	12,215	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>12,215</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,215	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,215</b>	<b>0</b>	<b>0</b>



**Vote:535 Mayuge District**

**FY 2018/19**

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
211101 General Staff Salaries	12,215	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>12,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>12,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Planning**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	31,316	32,532	33,328
Urban Discretionary Development Equalization Grant	31,316	32,532	33,328
<b>Total Revenues shares</b>	<b>31,316</b>	<b>32,532</b>	<b>33,328</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>31,316</b>	<b>32,532</b>	<b>33,328</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138372 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	23,210	0	23,210

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314202 Work in progress	0	0	0	10,118	0	10,118
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,328</b>	<b>0</b>	<b>33,328</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,328</b>	<b>0</b>	<b>33,328</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,328</b>	<b>0</b>	<b>33,328</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,328</b>	<b>0</b>	<b>33,328</b>

**Workplan : Internal Audit**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	9,592	0	0
Urban Unconditional Grant (Wage)	9,592	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>9,592</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,592	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,592</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:535 Mayuge District**

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<b>Recurrent Revenues</b>	<b>46,493</b>	<b>17,004</b>	<b>29,941</b>
District Unconditional Grant (Non-Wage)	13,413	10,060	13,401
Locally Raised Revenues	33,080	6,944	16,540
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>46,493</b>	<b>17,004</b>	<b>29,941</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	46,493	17,004	29,941
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>46,493</b>	<b>17,004</b>	<b>29,941</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>							
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>13810 Non standard</b>							
227001 Travel inland	46,493	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>46,493</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>46,493</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>138151 Lower Local Government Administration</b>							
242003 Other	0	0	29,941	0	0	29,941	
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>29,941</b>	<b>0</b>	<b>0</b>	<b>29,941</b>	
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>29,941</b>	<b>0</b>	<b>0</b>	<b>29,941</b>	
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>29,941</b>	<b>0</b>	<b>0</b>	<b>29,941</b>	
<b>Total cost of Administration</b>	<b>46,493</b>	<b>0</b>	<b>29,941</b>	<b>0</b>	<b>0</b>	<b>29,941</b>	

**Workplan : Planning**

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

**Vote:535 Mayuge District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	17,709	17,709	19,644
District Discretionary Development Equalization Grant	17,709	17,709	19,644
<b>Total Revenues shares</b>	<b>17,709</b>	<b>17,709</b>	<b>19,644</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>17,709</b>	<b>17,709</b>	<b>19,644</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138372 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	7,500	0	7,500
312103 Roads and Bridges	0	0	0	6,014	0	6,014
314202 Work in progress	0	0	0	6,130	0	6,130
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,644</b>	<b>0</b>	<b>19,644</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,644</b>	<b>0</b>	<b>19,644</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,644</b>	<b>0</b>	<b>19,644</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,644</b>	<b>0</b>	<b>19,644</b>

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

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	262,529	176,685	104,922
Locally Raised Revenues	48,820	16,403	43,980

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Urban Unconditional Grant (Non-Wage)	61,570	46,177	60,942
Urban Unconditional Grant (Wage)	152,139	114,104	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>262,529</b>	<b>176,685</b>	<b>104,922</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	152,139	114,104	0
Non Wage	110,390	62,581	104,922
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>262,529</b>	<b>176,685</b>	<b>104,922</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211101 General Staff Salaries	152,139	0	0	0	0	0
227001 Travel inland	110,390	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>262,529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>262,529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	104,922	0	0	104,922
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>104,922</b>	<b>0</b>	<b>0</b>	<b>104,922</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>104,922</b>	<b>0</b>	<b>0</b>	<b>104,922</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>104,922</b>	<b>0</b>	<b>0</b>	<b>104,922</b>
<b>Total cost of Administration</b>	<b>262,529</b>	<b>0</b>	<b>104,922</b>	<b>0</b>	<b>0</b>	<b>104,922</b>

**Workplan : Community Based Services**

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

**Vote:535 Mayuge District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	15,831	0	0
Urban Unconditional Grant (Wage)	15,831	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>15,831</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	15,831	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,831</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>10810 Non standard</b>							
211101 General Staff Salaries	15,831	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>15,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>15,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>15,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Planning**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

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<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	32,441	31,225	31,864
Urban Discretionary Development Equalization Grant	32,441	31,225	31,864
<b>Total Revenues shares</b>	<b>32,441</b>	<b>31,225</b>	<b>31,864</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>32,441</b>	<b>21,559</b>	<b>31,864</b>

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>138372 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	15,000	0	15,000
314202 Work in progress	0	0	0	16,864	0	16,864
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,864</b>	<b>0</b>	<b>31,864</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,864</b>	<b>0</b>	<b>31,864</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,864</b>	<b>0</b>	<b>31,864</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,864</b>	<b>0</b>	<b>31,864</b>

**Workplan : Internal Audit**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	6,138	0	0
Urban Unconditional Grant (Wage)	6,138	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>6,138</b>	<b>0</b>	<b>0</b>

**Vote:535 Mayuge District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,138	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,138</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>29,379</b>	<b>16,672</b>	<b>28,840</b>
District Unconditional Grant (Non-Wage)	22,229	16,672	21,690
Locally Raised Revenues	7,150	0	7,150
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>29,379</b>	<b>16,672</b>	<b>28,840</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,379	16,672	28,840
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>29,379</b>	<b>16,672</b>	<b>28,840</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:535 Mayuge District**

**FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
227001 Travel inland	29,379	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>29,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>29,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	28,840	0	0	28,840
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>28,840</b>	<b>0</b>	<b>0</b>	<b>28,840</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>28,840</b>	<b>0</b>	<b>0</b>	<b>28,840</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>28,840</b>	<b>0</b>	<b>0</b>	<b>28,840</b>
<b>Total cost of Administration</b>	<b>29,379</b>	<b>0</b>	<b>28,840</b>	<b>0</b>	<b>0</b>	<b>28,840</b>

**Workplan : Planning**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	32,584	32,584	33,491
District Discretionary Development Equalization Grant	32,584	32,584	33,491
<b>Total Revenues shares</b>	<b>32,584</b>	<b>32,584</b>	<b>33,491</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>32,584</b>	<b>32,584</b>	<b>33,491</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:535 Mayuge District**

**FY 2018/19**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
<b>03 Capital Purchases</b>						
<b>138372 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	12,952	0	<b>12,952</b>
312103 Roads and Bridges	0	0	0	8,198	0	<b>8,198</b>
312203 Furniture & Fixtures	0	0	0	4,040	0	<b>4,040</b>
314202 Work in progress	0	0	0	8,301	0	<b>8,301</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,491</b>	<b>0</b>	<b>33,491</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,491</b>	<b>0</b>	<b>33,491</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,491</b>	<b>0</b>	<b>33,491</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,491</b>	<b>0</b>	<b>33,491</b>

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

*Workplan : Administration*

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,731</b>	<b>27,769</b>	<b>43,594</b>
District Unconditional Grant (Non-Wage)	25,346	19,009	24,209
Locally Raised Revenues	19,386	8,760	19,386
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>44,731</b>	<b>27,769</b>	<b>43,594</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	44,731	27,769	43,594
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>44,731</b>	<b>27,769</b>	<b>43,594</b>

**Vote:535 Mayuge District**

**FY 2018/19**

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>13810 Non standard</b>							
227001 Travel inland	44,731	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>44,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>44,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>							
<b>138151 Lower Local Government Administration</b>							
242003 Other	0	0	43,594	0	0	0	43,594
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>43,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,594</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>43,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,594</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>43,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,594</b>
<b>Total cost of Administration</b>	<b>44,731</b>	<b>0</b>	<b>43,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,594</b>

**Workplan : Planning**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	37,843	37,843	37,699
District Discretionary Development Equalization Grant	37,843	37,843	37,699
<b>Total Revenues shares</b>	<b>37,843</b>	<b>37,843</b>	<b>37,699</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>37,843</b>	<b>37,843</b>	<b>37,699</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:535 Mayuge District**

**FY 2018/19**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	28,300	0	<b>28,300</b>
314202 Work in progress	0	0	0	9,399	0	<b>9,399</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,699</b>	<b>0</b>	<b>37,699</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,699</b>	<b>0</b>	<b>37,699</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,699</b>	<b>0</b>	<b>37,699</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,699</b>	<b>0</b>	<b>37,699</b>