

Vote:535 Mayuge District**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

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

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

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

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

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

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

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

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District

FY 2020/21

Finance

B1: Overview of Workplan Revenues and Expenditures by Source

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

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

1481 Financial Management and Accountability(LG)

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

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District

FY 2020/21

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

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

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

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

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District

FY 2020/21

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

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

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

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

Vote:535 Mayuge District

FY 2020/21

018104 Planning, Monitoring/Quality Assurance and Evaluation

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

0182 District Production Services

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

018202 Cross cutting Training (Development Centres)

227001 Travel inland	0	0	0	0	0	0	240,000	0	0	240,000
Total Cost of output018202	0	0	0	0	0	0	240,000	0	0	240,000

018204 Fisheries regulation

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

018205 Crop disease control and regulation

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

018206 Agriculture statistics and information

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

Vote:535 Mayuge District

FY 2020/21

227001 Travel inland	0	15,679	0	0	15,679	0	0	0	0	0
228002 Maintenance - Vehicles	0	840	0	0	840	0	0	0	0	0
Total Cost of output018206	0	18,781	0	0	18,781	0	0	0	0	0

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	0	0	0	0	0	1,550	0	0	1,550
221007 Books, Periodicals & Newspapers	0	520	0	0	520	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	540	0	0	540	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	497	0	0	497	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	16,146	0	0	16,146	0	22,384	0	0	22,384
228002 Maintenance - Vehicles	0	540	0	0	540	0	2,368	0	0	2,368
Total Cost of output018207	0	19,043	0	0	19,043	0	26,301	0	0	26,301

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	0	0	0	0	0	5,010	0	0	5,010
221009 Welfare and Entertainment	0	660	0	0	660	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,081	0	0	1,081	0	0	0	0	0
222001 Telecommunications	0	1,260	0	0	1,260	0	0	0	0	0
222003 Information and communications technology (ICT)	0	110	0	0	110	0	0	0	0	0
227001 Travel inland	0	22,506	0	0	22,506	0	23,283	0	0	23,283
228002 Maintenance - Vehicles	0	360	0	0	360	0	1,606	0	0	1,606
Total Cost of output018211	0	25,977	0	0	25,977	0	29,899	0	0	29,899

018212 District Production Management Services

211101 General Staff Salaries	1,281,637	0	0	0	1,281,637	1,281,637	0	0	0	1,281,637
221002 Workshops and Seminars	0	0	0	0	0	0	4,622	0	0	4,622
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	0	0	0	0
221009 Welfare and Entertainment	0	720	0	0	720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,509	0	0	2,509	0	8,218	0	0	8,218
222001 Telecommunications	0	540	0	0	540	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	3,000	0	0	3,000
223005 Electricity	0	1,046	0	0	1,046	0	1,046	0	0	1,046
227001 Travel inland	0	21,609	0	0	21,609	0	315,705	0	0	315,705
228002 Maintenance - Vehicles	0	4,559	0	0	4,559	0	5,187	0	0	5,187
Total Cost of output018212	1,281,637	32,463	0	0	1,314,100	1,281,637	337,778	0	0	1,619,415
Total Cost of Higher LG Services	1,281,637	265,629	0	0	1,547,266	1,281,637	695,597	0	0	1,977,234

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District

FY 2020/21

Health

B1: Overview of Workplan Revenues and Expenditures by Source

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

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

0881 Primary Healthcare

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

Vote:535 Mayuge District

FY 2020/21

227001 Travel inland	0	0	0	0	0	0	35,352	0	0	35,352
Total Cost of output088105	0	0	0	0	0	0	50,365	0	0	50,365

088106 District healthcare management services

227001 Travel inland	0	50,000	0	470,000	520,000	0	0	0	0	0
Total Cost of output088106	0	50,000	0	470,000	520,000	0	0	0	0	0

088107 Immunisation Services

227001 Travel inland	0	0	0	161,250	161,250	0	0	0	0	0
Total Cost of output088107	0	0	0	161,250	161,250	0	0	0	0	0

Total Cost of Higher LG Services	0	50,000	0	631,250	681,250	0	90,796	0	0	90,796
---	----------	---------------	----------	----------------	----------------	----------	---------------	----------	----------	---------------

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	9,184	0	0	9,184	0	14,686	0	0	14,686
--	---	-------	---	---	-------	---	--------	---	---	--------

Total for LCIII: Kityerera										7,343
-----------------------------------	--	--	--	--	--	--	--	--	--	--------------

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

Total for LCIII: Kigandalo										7,343
-----------------------------------	--	--	--	--	--	--	--	--	--	--------------

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

Total Cost of output088153	0	9,184	0	0	9,184	0	14,686	0	0	14,686
-----------------------------------	----------	--------------	----------	----------	--------------	----------	---------------	----------	----------	---------------

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	373,881	0	0	373,881	0	748,997	0	0	748,997
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Imanyiro										29,372
----------------------------------	--	--	--	--	--	--	--	--	--	---------------

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

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

Total for LCIII: Malongo										58,745
---------------------------------	--	--	--	--	--	--	--	--	--	---------------

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

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

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

Total for LCIII: Kityerera										29,372
-----------------------------------	--	--	--	--	--	--	--	--	--	---------------

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

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

Total for LCIII: Bukabooli										29,372
-----------------------------------	--	--	--	--	--	--	--	--	--	---------------

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

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

Total for LCIII: Bukatube										73,431
----------------------------------	--	--	--	--	--	--	--	--	--	---------------

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

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

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

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

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District

FY 2020/21

Total for LCIII: Malongo		County: Bunya									6,000
<i>LCII: Malongo</i>	<i>Malongo HC III</i>	<i>Real estate services - Land Survey-1517</i>	<i>Source: Sector Development Grant</i>								<i>6,000</i>
Total for LCIII: Kityerera		County: Bunya									6,000
<i>LCII: Kityerera</i>	<i>kityerera HC IV</i>	<i>Real estate services - Land Survey-1517</i>	<i>Source: Sector Development Grant</i>								<i>6,000</i>
Total for LCIII: Mayuge TC		County: Bunya									6,000
<i>LCII: Kasugu</i>	<i>Mayuge HC III</i>	<i>Real estate services - Land Survey-1517</i>	<i>Source: Sector Development Grant</i>								<i>6,000</i>
Total for LCIII: Magamaga TC		County: Bunya									6,000
<i>LCII: Wabulungu</i>	<i>Wabulungu HC III</i>	<i>Real estate services - Land Survey-1517</i>	<i>Source: Sector Development Grant</i>								<i>6,000</i>
Total for LCIII: Kigandalo		County: Bunya									6,000
<i>LCII: Kigandalo</i>	<i>Kigandalo</i>	<i>Real estate services - Land Survey-1517</i>	<i>Source: Sector Development Grant</i>								<i>6,000</i>
Total Cost of output088175		0	0	0	0	0	0	30,000	0	30,000	
088180 Health Centre Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,200	0	15,200	0	0	0	0	0	
312101 Non-Residential Buildings	0	0	793,817	0	793,817	0	0	0	0	0	
Total Cost of output088180	0	0	810,017	0	810,017	0	0	0	0	0	
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	741,613	0	741,613	
Total for LCIII: Imanyiro		County: Bunya									617,500
<i>LCII: Nkombe</i>	<i>Nkombe HC II</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>								<i>617,500</i>
Total for LCIII: Kityerera		County: Bunya									52,113
<i>LCII: Kitovu</i>	<i>Kitovu HC II</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>								<i>52,113</i>
Total for LCIII: Magamaga TC		County: Bunya									52,000
<i>LCII: Wabulungu</i>	<i>Wabulungu HC IIIquarterly</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>								<i>52,000</i>

Vote:535 Mayuge District

FY 2020/21

Total for LCIII: Kigandalo		County: Bunya							20,000	
<i>LCII: Bugondo</i>	<i>Namalege HC II</i>	<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>						<i>20,000</i>
Total Cost of output088183	0	0	0	0	0	0	0	741,613	0	741,613

088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	0	0	0	0	0	210,938	0	210,938
Total for LCIII: Imanyiro		County: Bunya							210,938	
<i>LCII: Nkombe</i>	<i>Nkombe HC II</i>	<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: Sector Development Grant</i>						<i>210,938</i>
Total Cost of output088185	0	0	0	0	0	0	0	210,938	0	210,938
Total Cost of Capital Purchases	0	0	810,017	0	810,017	0	0	1,043,010	0	1,043,010
Total cost of Primary Healthcare	0	433,065	810,017	631,250	1,874,332	0	854,479	1,168,010	0	2,022,489

0882 District Hospital Services

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

0883 Health Management and Supervision

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

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District

FY 2020/21

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

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

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

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

Vote:535 Mayuge District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	1,332,768	0	0	1,332,768	0	1,715,157	0	0	1,715,157
Total for LCIII: Imanyiro										117,661
<i>LCII: Bufulubi</i>										<i>Source: Sector Conditional Grant (Non-Wage)</i> 15,345
<i>LCII: Magada</i>										<i>Source: Sector Conditional Grant (Non-Wage)</i> 7,566
<i>LCII: Magada</i>										<i>Source: Sector Conditional Grant (Non-Wage)</i> 12,230
<i>LCII: Mayuge</i>										<i>Source: Sector Conditional Grant (Non-Wage)</i> 20,446
<i>LCII: Mayuge</i>										<i>Source: Sector Conditional Grant (Non-Wage)</i> 5,866
<i>LCII: Mbaale</i>										<i>Source: Sector Conditional Grant (Non-Wage)</i> 6,657
<i>LCII: Mbaale</i>										<i>Source: Sector Conditional Grant (Non-Wage)</i> 11,506
<i>LCII: Mbaale</i>										<i>Source: Sector Conditional Grant (Non-Wage)</i> 4,586
<i>LCII: Mbaale</i>										<i>Source: Sector Conditional Grant (Non-Wage)</i> 13,324
<i>LCII: Nkombe</i>										<i>Source: Sector Conditional Grant (Non-Wage)</i> 13,459
<i>LCII: Nkombe</i>										<i>Source: Sector Conditional Grant (Non-Wage)</i> 6,674
Total for LCIII: Wairasa										59,342
<i>LCII: Busuyi</i>										<i>Source: Sector Conditional Grant (Non-Wage)</i> 11,489
<i>LCII: Busuyi</i>										<i>Source: Sector Conditional Grant (Non-Wage)</i> 13,122
<i>LCII: Busuyi</i>										<i>Source: Sector Conditional Grant (Non-Wage)</i> 12,196
<i>LCII: Busuyi</i>										<i>Source: Sector Conditional Grant (Non-Wage)</i> 22,534
Total for LCIII: Malongo										199,752
<i>LCII: Bukatabira</i>										<i>Source: Sector Conditional Grant (Non-Wage)</i> 24,605
<i>LCII: Bukatabira</i>										<i>Source: Sector Conditional Grant (Non-Wage)</i> 20,362
<i>LCII: Bukatabira</i>										<i>Source: Sector Conditional Grant (Non-Wage)</i> 15,530
<i>LCII: Buluta</i>										<i>Source: Sector Conditional Grant (Non-Wage)</i> 8,307
<i>LCII: Bwondha</i>										<i>Source: Sector Conditional Grant (Non-Wage)</i> 22,972
<i>LCII: Malongo</i>										<i>Source: Sector Conditional Grant (Non-Wage)</i> 11,270
<i>LCII: Malongo</i>										<i>Source: Sector Conditional Grant (Non-Wage)</i> 12,432
<i>LCII: Malongo</i>										<i>Source: Sector Conditional Grant (Non-Wage)</i> 7,112
<i>LCII: Malongo</i>										<i>Source: Sector Conditional Grant (Non-Wage)</i> 13,442
<i>LCII: Malongo</i>										<i>Source: Sector Conditional Grant (Non-Wage)</i> 22,500
<i>LCII: Namadhi</i>										<i>Source: Sector Conditional Grant (Non-Wage)</i> 16,877
<i>LCII: Namadhi</i>										<i>Source: Sector Conditional Grant (Non-Wage)</i> 12,112

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District

FY 2020/21

LCII: Missing Parish	BUWOLYA MUSLIM SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,180
LCII: Missing Parish	GORI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,536
LCII: Missing Parish	JAGUZI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,247
LCII: Missing Parish	KASOZI	Source: Sector Conditional Grant (Non-Wage)	5,546
LCII: Missing Parish	Kasozi Primary School	Source: Sector Conditional Grant (Non-Wage)	11,843
LCII: Missing Parish	LWANDERA P/S	Source: Sector Conditional Grant (Non-Wage)	4,704
LCII: Missing Parish	Mairinya C.O.G P/S	Source: Sector Conditional Grant (Non-Wage)	5,849
LCII: Missing Parish	MAYIRINYA PARENTS MUSLIM	Source: Sector Conditional Grant (Non-Wage)	6,725
LCII: Missing Parish	NAWANDEGEYI P.S	Source: Sector Conditional Grant (Non-Wage)	8,088
LCII: Missing Parish	ST. PETER S WANDAGO P.S	Source: Sector Conditional Grant (Non-Wage)	11,254

Total Cost of output078151	0	1,332,768	0	0	1,332,768	0	1,715,157	0	0	1,715,157
Total Cost of Lower Local Services	0	1,332,768	0	0	1,332,768	0	1,715,157	0	0	1,715,157

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,000	0	6,000
---	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Bukabooli	County: Bunya				6,000					
-----------------------------------	----------------------	--	--	--	--------------	--	--	--	--	--

LCII: Bukabooli	Lwandera	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	6,000
-----------------	----------	--	----------------------------------	-------

312101 Non-Residential Buildings	0	0	0	0	0	0	0	47,199	0	47,199
----------------------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Bukabooli	County: Bunya				47,199					
-----------------------------------	----------------------	--	--	--	---------------	--	--	--	--	--

LCII: Bukabooli	Lwandera	Building Construction - Schools-256	Source: Sector Development Grant	47,199
-----------------	----------	-------------------------------------	----------------------------------	--------

Total Cost of output078175	0	0	0	0	0	0	0	53,199	0	53,199
----------------------------	---	---	---	---	---	---	---	--------	---	--------

078180 Classroom construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,040	0	12,040
---	---	---	---	---	---	---	---	--------	---	--------

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District

FY 2020/21

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

0783 Skills Development

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

Vote:535 Mayuge District

FY 2020/21

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

0784 Education & Sports Management and Inspection

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

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District

FY 2020/21

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

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

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

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

048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	83,751	0	0	83,751	0	84,000	0	0	84,000
Total Cost of output048105	0	83,751	0	0	83,751	0	84,000	0	0	84,000

048108 Operation of District Roads Office

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

Vote:535 Mayuge District

FY 2020/21

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

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	184,389	0	0	184,389	0	207,330	0	0	207,330
---	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Imanyiro **County: Bunya** **15,087**

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

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

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

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

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

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

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District

FY 2020/21

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

048157 Bottle necks Clearance on Community Access Roads

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	129,345	0	0	129,345
--	---	---	---	---	---	---	---------	---	---	---------

Total for LCIII: Malongo **County: Bunya** **129,345**

LCII: Bukatabira	Selected Swamps	Swamp Improvement of Kabere Swamp 1.0km (Mpungwe Kioga Road), Igamba-Giligili Swamp 0.8km and Nondwe - Namaiga swamp(0.4km) and Nakibago-Bugoto Swamp 1.3km	Source: Other Transfers from Central Government	129,345
------------------	-----------------	---	---	---------

Total Cost of output048157	0	0	0	0	0	0	129,345	0	0	129,345
-----------------------------------	----------	----------	----------	----------	----------	----------	----------------	----------	----------	----------------

048158 District Roads Maintainence (URF)

263367 Sector Conditional Grant (Non-Wage)	0	573,896	0	0	573,896	0	617,570	0	0	617,570
--	---	---------	---	---	---------	---	---------	---	---	---------

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District

FY 2020/21

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

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

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

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

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District

FY 2020/21

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

51

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District

FY 2020/21

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

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

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

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

Vote:535 Mayuge District**FY 2020/21**

224006 Agricultural Supplies	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	7,520	0	0	7,520	0	4,000	0	4,000
Total Cost of output098303	0	7,520	10,000	0	17,520	0	4,000	10,000	14,000
098306 Community Training in Wetland management									
227001 Travel inland	0	5,000	0	0	5,000	0	16,438	0	16,438
Total Cost of output098306	0	5,000	0	0	5,000	0	16,438	0	16,438
098307 River Bank and Wetland Restoration									
224001 Medical and Agricultural supplies	0	4,000	0	0	4,000	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	19,726	0	19,726
Total Cost of output098307	0	6,000	0	0	6,000	0	19,726	0	19,726
098308 Stakeholder Environmental Training and Sensitisation									
227001 Travel inland	0	3,760	0	0	3,760	0	0	0	0
Total Cost of output098308	0	3,760	0	0	3,760	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance									
227001 Travel inland	0	3,760	3,000	0	6,760	0	3,240	3,000	6,240
Total Cost of output098309	0	3,760	3,000	0	6,760	0	3,240	3,000	6,240
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)									
225001 Consultancy Services- Short term	0	9,520	0	0	9,520	0	0	0	0
227001 Travel inland	0	9,360	0	0	9,360	0	7,112	0	7,112
Total Cost of output098310	0	18,880	0	0	18,880	0	7,112	0	7,112
Total Cost of Higher LG Services	194,986	65,441	17,000	0	277,427	194,986	72,393	17,000	284,379
Total cost of Natural Resources Management	194,986	65,441	17,000	0	277,427	194,986	72,393	17,000	284,379
Total cost of Natural Resources	194,986	65,441	17,000	0	277,427	194,986	72,393	17,000	284,379

Vote:535 Mayuge District

FY 2020/21

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

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

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

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

Vote:535 Mayuge District

FY 2020/21

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

108105 Adult Learning

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

108107 Gender Mainstreaming

227001 Travel inland	0	3,000	0	0	3,000	0	3,800	0	3,800
Total Cost of output108107	0	3,000	0	0	3,000	0	3,800	0	3,800

108108 Children and Youth Services

227001 Travel inland	0	17,546	0	0	17,546	0	12,866	0	12,866
Total Cost of output108108	0	17,546	0	0	17,546	0	12,866	0	12,866

108109 Support to Youth Councils

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

108110 Support to Disabled and the Elderly

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

108112 Work based inspections

227001 Travel inland	0	0	0	0	0	0	5,000	0	5,000
Total Cost of output108112	0	0	0	0	0	0	5,000	0	5,000

108113 Labour dispute settlement

221002 Workshops and Seminars	0	3,300	0	0	3,300	0	0	0	0
227001 Travel inland	0	4,040	0	0	4,040	0	5,431	0	5,431

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District

FY 2020/21

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

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

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

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

Vote:535 Mayuge District

FY 2020/21

138302 District Planning

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

138303 Statistical data collection

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

138304 Demographic data collection

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

138306 Development Planning

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

138308 Operational Planning

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

138309 Monitoring and Evaluation of Sector plans

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138372 Administrative Capital

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

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District

FY 2020/21

Total for LCIII: Mayuge TC		County: Bunya		21,000	
<i>LCII: Ikulwe</i>	<i>Motorvehicle Yard</i>	<i>Construction Services - Offices-403</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>19,000</i>	
<i>LCII: Ikulwe</i>	<i>OVC shelter</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,000</i>	
312203 Furniture & Fixtures	0	0	14,000	0	14,000
				0	0
				9,000	0
					9,000
Total for LCIII: Mayuge TC		County: Bunya		9,000	
<i>LCII: Ikulwe</i>	<i>Council Chairs</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>9,000</i>	
312213 ICT Equipment	0	0	0	0	0
				0	0
				3,000	0
					3,000
Total for LCIII: Mayuge TC		County: Bunya		3,000	
<i>LCII: Ikulwe</i>	<i>LapTop</i>	<i>ICT - Computers-733</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,000</i>	
Total Cost of output138372	0	0	255,852	0	255,852
				0	0
				286,131	0
					286,131
Total Cost of Capital Purchases	0	0	255,852	0	255,852
				0	0
				286,131	0
					286,131
Total cost of Local Government Planning Services	107,042	71,497	273,252	38,750	490,541
				100,920	84,470
				286,131	0
					471,521
Total cost of Planning	107,042	71,497	273,252	38,750	490,541
				100,920	84,470
				286,131	0
					471,521

Vote:535 Mayuge District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

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

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

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

148201 Management of Internal Audit Office

211101 General Staff Salaries	47,005	0	0	0	47,005	47,306	0	0	0	47,306
221011 Printing, Stationery, Photocopying and Binding	0	1,233	0	0	1,233	0	1,233	0	0	1,233
221017 Subscriptions	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	2,835	0	0	2,835	0	2,835	0	0	2,835
228002 Maintenance - Vehicles	0	1,717	0	0	1,717	0	1,717	0	0	1,717

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District

FY 2020/21

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

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

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

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

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District

FY 2020/21

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

Vote:535 Mayuge District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

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

A2: Revenues and Expenditures by LLG

Vote:535 Mayuge District

FY 2020/21

SubCounty/Town Council/Division: Imanyiro

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

Vote:535 Mayuge District

FY 2020/21

SubCounty/Town Council/Division: Wairasa

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

Vote:535 Mayuge District

FY 2020/21

SubCounty/Town Council/Division: Malongo

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

Vote:535 Mayuge District

FY 2020/21

SubCounty/Town Council/Division: Kityerera

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

Vote:535 Mayuge District

FY 2020/21

SubCounty/Town Council/Division: Bukabooli

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

Vote:535 Mayuge District

FY 2020/21

SubCounty/Town Council/Division: Bukatube

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

Vote:535 Mayuge District

FY 2020/21

SubCounty/Town Council/Division: Busakira

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

Vote:535 Mayuge District

FY 2020/21

SubCounty/Town Council/Division: Mpungwe

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

Vote:535 Mayuge District

FY 2020/21

SubCounty/Town Council/Division: Buwaaya

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

Vote:535 Mayuge District

FY 2020/21

SubCounty/Town Council/Division: Mayuge TC

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

Vote:535 Mayuge District

FY 2020/21

SubCounty/Town Council/Division: Jagusi

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

Vote:535 Mayuge District

FY 2020/21

SubCounty/Town Council/Division: Magamaga TC

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

Vote:535 Mayuge District

FY 2020/21

SubCounty/Town Council/Division: Kigandalo

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

Vote:535 Mayuge District

FY 2020/21

SubCounty/Town Council/Division: Baitambogwe

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

Vote:535 Mayuge District**FY 2020/21****SubCounty/Town Council/Division: Imanyiro****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

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

Vote:535 Mayuge District

FY 2020/21

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

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

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

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

Vote:535 Mayuge District

FY 2020/21

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

SubCounty/Town Council/Division: Wairasa

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:535 Mayuge District

FY 2020/21

1383 Local Government Planning Services

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

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

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

Vote:535 Mayuge District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,903	0	28,988

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

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

SubCounty/Town Council/Division: Malongo**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

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

Vote:535 Mayuge District

FY 2020/21

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

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

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

Vote:535 Mayuge District**FY 2020/21**

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

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

SubCounty/Town Council/Division: Kityerera**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Vote:535 Mayuge District

FY 2020/21

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

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

1383 Local Government Planning Services

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

Vote:535 Mayuge District**FY 2020/21****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

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

Vote:535 Mayuge District

FY 2020/21

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

SubCounty/Town Council/Division: Bukabooli

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:535 Mayuge District

FY 2020/21

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

Vote:535 Mayuge District**FY 2020/21**

Non Wage	55,271	0	55,391
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	55,271	0	55,391

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

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

SubCounty/Town Council/Division: Bukatube**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

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

Vote:535 Mayuge District

FY 2020/21

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

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

1383 Local Government Planning Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans											
227001 Travel inland		0	0	867	0	867	0	0	0	0	0
Total Cost of Output 09		0	0	867	0	867	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	0	867	0	867	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138372 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0	3,000	0	3,000
312102 Residential Buildings	0	0	4,900	0	4,900	0	0	0	4,900	0	4,900
312103 Roads and Bridges	0	0	22,256	0	22,256	0	0	0	23,129	0	23,129
312104 Other Structures	0	0	13,760	0	13,760	0	0	0	7,909	0	7,909
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0	4,860	0	4,860
Total Cost of Output 72	0	0	40,916	0	40,916	0	0	0	43,798	0	43,798
Total Cost of Class of Output Capital Purchases	0	0	40,916	0	40,916	0	0	0	43,798	0	43,798
Total cost of Local Government Planning Services	0	0	41,783	0	41,783	0	0	0	43,798	0	43,798
Total cost of Planning	0	0	41,783	0	41,783	0	0	0	43,798	0	43,798

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

Vote:535 Mayuge District**FY 2020/21**

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

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

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

Vote:535 Mayuge District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

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

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

1383 Local Government Planning Services

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

Vote:535 Mayuge District

FY 2020/21

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

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

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

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

Vote:535 Mayuge District

FY 2020/21

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

SubCounty/Town Council/Division: Mpungwe

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:535 Mayuge District

FY 2020/21

1383 Local Government Planning Services

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

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

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

Vote:535 Mayuge District

FY 2020/21

External Financing	0	0	0
Total Expenditure	27,705	0	27,823

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

1381 District and Urban Administration

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

SubCounty/Town Council/Division: Buwaaya

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

Vote:535 Mayuge District

FY 2020/21

Non Wage	0	0	0
Development Expenditure			
Domestic Development	26,764	0	28,025
External Financing	0	0	0
Total Expenditure	26,764	0	28,025

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

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

Vote:535 Mayuge District

FY 2020/21

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

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

1381 District and Urban Administration

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

SubCounty/Town Council/Division: Mayuge TC

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

Vote:535 Mayuge District

FY 2020/21

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

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

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:535 Mayuge District

FY 2020/21

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

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

1381 District and Urban Administration

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

Vote:535 Mayuge District

FY 2020/21

SubCounty/Town Council/Division: Jagusi

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

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

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

1383 Local Government Planning Services

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

Vote:535 Mayuge District

FY 2020/21

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

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

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

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

Vote:535 Mayuge District

FY 2020/21

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

SubCounty/Town Council/Division: Magamaga TC

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:535 Mayuge District

FY 2020/21

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

Vote:535 Mayuge District**FY 2020/21**

Non Wage	116,213	0	111,476
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	116,213	0	111,476

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

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

SubCounty/Town Council/Division: Kigandalo**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

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

Vote:535 Mayuge District

FY 2020/21

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

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

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

Vote:535 Mayuge District**FY 2020/21**

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

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

SubCounty/Town Council/Division: Baitambogwe**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Vote:535 Mayuge District

FY 2020/21

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

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

1383 Local Government Planning Services

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

Vote:535 Mayuge District

FY 2020/21

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

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

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

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

Vote:535 Mayuge District

FY 2020/21

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