

**Vote:589 Bulambuli District**

**FY 2019/20**

**Part I: Local Government Budget Estimates**

*A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>177,250</b>	<b>163,386</b>	<b>158,702</b>
o/w Higher Local Government	177,250	163,386	158,702
o/w Lower Local Government	0	0	0
<b>Discretionary Government Transfers</b>	<b>4,704,888</b>	<b>3,857,590</b>	<b>4,987,414</b>
o/w Higher Local Government	3,665,958	2,743,181	3,494,168
o/w Lower Local Government	1,038,931	935,160	1,493,246
<b>Conditional Government Transfers</b>	<b>13,549,186</b>	<b>10,507,395</b>	<b>16,100,314</b>
o/w Higher Local Government	13,549,186	10,507,395	16,100,314
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,158,497</b>	<b>1,662,317</b>	<b>1,676,307</b>
o/w Higher Local Government	1,721,588	1,662,317	1,676,307
o/w Lower Local Government	436,909	0	0
<b>External Financing</b>	<b>205,277</b>	<b>45,366</b>	<b>305,277</b>
o/w Higher Local Government	205,277	45,366	305,277
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>20,795,098</b>	<b>16,236,054</b>	<b>23,228,013</b>
o/w Higher Local Government	19,319,259	15,121,645	21,734,768
o/w Lower Local Government	1,475,840	935,160	1,493,246

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Administration</b>	<b>4,443,039</b>	<b>3,758,520</b>	<b>5,171,221</b>
o/w Higher Local Government	3,404,177	2,823,360	3,677,975
o/w Lower Local Government	1,038,862	935,160	1,493,246
<b>Finance</b>	<b>340,783</b>	<b>276,845</b>	<b>390,042</b>
o/w Higher Local Government	340,714	276,845	390,042
o/w Lower Local Government	69	0	0
<b>Statutory Bodies</b>	<b>836,480</b>	<b>642,369</b>	<b>864,934</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

o/w Higher Local Government	836,480	642,369	864,934
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>1,353,273</b>	<b>1,052,597</b>	<b>1,399,740</b>
o/w Higher Local Government	1,353,273	1,052,597	1,399,740
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>3,989,138</b>	<b>2,970,109</b>	<b>5,005,026</b>
o/w Higher Local Government	3,989,138	2,970,109	5,005,026
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>7,434,424</b>	<b>5,679,945</b>	<b>8,429,240</b>
o/w Higher Local Government	7,434,424	5,679,945	8,429,240
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>852,995</b>	<b>696,167</b>	<b>635,349</b>
o/w Higher Local Government	416,087	696,167	635,349
o/w Lower Local Government	436,909	0	0
<b>Water</b>	<b>469,661</b>	<b>470,618</b>	<b>439,863</b>
o/w Higher Local Government	469,661	470,618	439,863
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>112,306</b>	<b>91,460</b>	<b>192,471</b>
o/w Higher Local Government	112,306	91,460	192,471
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>724,587</b>	<b>215,213</b>	<b>444,178</b>
o/w Higher Local Government	724,587	215,213	444,178
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>181,292</b>	<b>159,988</b>	<b>153,264</b>
o/w Higher Local Government	181,292	159,988	153,264
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>57,122</b>	<b>42,973</b>	<b>53,784</b>
o/w Higher Local Government	57,122	42,973	53,784
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>48,903</b>
o/w Higher Local Government	0	0	48,903

**Vote:589 Bulambuli District**

**FY 2019/20**

o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>20,795,098</b>	<b>16,056,805</b>	<b>23,228,013</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>19,319,259</i></b>	<b><i>15,121,645</i></b>	<b><i>21,734,768</i></b>
<i>o/w: Wage:</i>	<i>11,102,688</i>	<i>8,179,094</i>	<i>11,503,184</i>
<i>Non-Wage Reccurent:</i>	<i>4,659,219</i>	<i>3,749,419</i>	<i>5,122,198</i>
<i>Domestic Devt:</i>	<i>3,352,074</i>	<i>3,147,766</i>	<i>4,804,108</i>
<i>External Financing:</i>	<i>205,277</i>	<i>45,366</i>	<i>305,277</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,475,840</i></b>	<b><i>935,160</i></b>	<b><i>1,493,246</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>237,729</i>
<i>Non-Wage Reccurent:</i>	<i>275,283</i>	<i>203,265</i>	<i>273,716</i>
<i>Domestic Devt:</i>	<i>1,200,557</i>	<i>731,895</i>	<i>981,800</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:589 Bulambuli District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>177,250</b>	<b>132,381</b>	<b>158,702</b>
Agency Fees	32,288	1,395	22,000
Animal & Crop Husbandry related Levies	0	0	1,800
Business licenses	20,000	2,145	20,000
Land Fees	5,303	39,880	5,302
Local Services Tax	57,960	55,515	56,000
Market /Gate Charges	23,100	0	21,000
Other Fees and Charges	30,000	33,446	17,000
Registration of Businesses	8,600	0	15,600
<b>2a. Discretionary Government Transfers</b>	<b>4,704,888</b>	<b>3,857,590</b>	<b>4,987,414</b>
District Discretionary Development Equalization Grant	1,231,408	1,231,408	1,497,994
District Unconditional Grant (Non-Wage)	921,961	691,471	930,159
District Unconditional Grant (Wage)	2,171,490	1,637,919	2,185,131
Urban Discretionary Development Equalization Grant	43,274	43,274	41,442
Urban Unconditional Grant (Non-Wage)	99,025	74,269	94,959
Urban Unconditional Grant (Wage)	237,729	179,249	237,729
<b>2b. Conditional Government Transfer</b>	<b>13,549,186</b>	<b>10,507,395</b>	<b>16,100,314</b>
Sector Conditional Grant (Wage)	8,693,468	6,541,174	9,318,054
Sector Conditional Grant (Non-Wage)	2,039,328	1,410,174	2,207,752
Sector Development Grant	1,940,227	1,940,227	3,038,168
Transitional Development Grant	86,226	0	100,875
General Public Service Pension Arrears (Budgeting)	21,242	21,242	489,021
Salary arrears (Budgeting)	20,696	20,696	2,411
Pension for Local Governments	263,565	210,555	359,598
Gratuity for Local Governments	484,435	363,326	584,435
<b>2c. Other Government Transfer</b>	<b>2,158,497</b>	<b>1,650,648</b>	<b>1,676,307</b>
Northern Uganda Social Action Fund (NUSAF)	907,001	985,895	757,430
Uganda Road Fund (URF)	771,851	635,309	568,878
Uganda Women Entrepreneurship Program(UWEP)	163,009	8,427	0
Vegetable Oil Development Project	0	0	149,999
Youth Livelihood Programme (YLP)	316,637	21,017	200,000
<b>3. External Financing</b>	<b>205,277</b>	<b>45,366</b>	<b>305,277</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

United Nations Development Programme (UNDP)	0	0	100,000
United Nations Children Fund (UNICEF)	205,277	45,366	205,277
<b>Total Revenues shares</b>	<b>20,795,098</b>	<b>16,193,380</b>	<b>23,228,013</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

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

**SECTION B : Workplan Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,123,579</b>	<b>2,517,245</b>	<b>2,640,070</b>
District Unconditional Grant (Non-Wage)	71,821	61,213	78,464
District Unconditional Grant (Wage)	1,066,925	797,479	1,079,527
General Public Service Pension Arrears (Budgeting)	21,242	21,242	489,021
Gratuity for Local Governments	484,435	363,326	584,435
Locally Raised Revenues	50,166	56,839	46,615
Other Transfers from Central Government	907,001	985,895	0
Pension for Local Governments	263,565	210,555	359,598
Salary arrears (Budgeting)	20,696	20,696	2,411
Urban Unconditional Grant (Wage)	237,729	0	0
<b>Development Revenues</b>	<b>280,598</b>	<b>306,115</b>	<b>1,037,905</b>
District Discretionary Development Equalization Grant	280,598	306,115	280,475
Other Transfers from Central Government	0	0	757,430
<b>Total Revenues shares</b>	<b>3,404,177</b>	<b>2,823,360</b>	<b>3,677,975</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,304,654	629,476	1,079,527
Non Wage	1,818,925	1,719,766	1,560,544
<b>Development Expenditure</b>			
Domestic Development	280,598	218,743	1,037,905
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,404,177</b>	<b>2,567,986</b>	<b>3,677,975</b>

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

**Vote:589 Bulambuli District**

**FY 2019/20**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	1,066,925	0	0	0	1,066,925	1,079,527	0	0	0	1,079,527
211103 Allowances (Incl. Casuals, Temporary)	0	107,001	0	0	107,001	0	0	0	0	0
212105 Pension for Local Governments	0	263,565	0	0	263,565	0	359,598	0	0	359,598
212107 Gratuity for Local Governments	0	484,435	0	0	484,435	0	584,435	0	0	584,435
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	500	0	0	500
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	500	0	0	500	0	1,000	0	0	1,000
222002 Postage and Courier	0	300	0	0	300	0	300	0	0	300
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223006 Water	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
225001 Consultancy Services- Short term	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	31,851	0	0	31,851	0	38,251	0	0	38,251
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	2,393	0	0	2,393
282101 Donations	0	800,000	0	0	800,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	21,242	0	0	21,242	0	489,021	0	0	489,021
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	2,411	0	0	2,411
<b>Total Cost of output138101</b>	<b>1,066,925</b>	<b>1,756,794</b>	<b>0</b>	<b>0</b>	<b>2,823,719</b>	<b>1,079,527</b>	<b>1,519,109</b>	<b>0</b>	<b>0</b>	<b>2,598,635</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	237,729	0	0	0	237,729	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	278	0	0	278	0	278	0	0	278

**Vote:589 Bulambuli District**

**FY 2019/20**

221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	12,000	0	0	12,000	0	12,000	0	0	12,000
<b>Total Cost of output138102</b>	<b>237,729</b>	<b>13,278</b>	<b>0</b>	<b>0</b>	<b>251,007</b>	<b>0</b>	<b>13,278</b>	<b>0</b>	<b>0</b>	<b>13,278</b>

**138103 Capacity Building for HLG**

321617 Salary Arrears (Budgeting)	0	20,696	0	0	20,696	0	0	0	0	0
<b>Total Cost of output138103</b>	<b>0</b>	<b>20,696</b>	<b>0</b>	<b>0</b>	<b>20,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138104 Supervision of Sub County programme implementation**

221011 Printing, Stationery, Photocopying and Binding	0	445	0	0	445	0	445	0	0	445
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>4,445</b>	<b>0</b>	<b>0</b>	<b>4,445</b>	<b>0</b>	<b>4,445</b>	<b>0</b>	<b>0</b>	<b>4,445</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	7,200	0	0	7,200
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221012 Small Office Equipment	0	634	0	0	634	0	634	0	0	634
224004 Cleaning and Sanitation	0	1,257	0	0	1,257	0	1,257	0	0	1,257
<b>Total Cost of output138106</b>	<b>0</b>	<b>9,591</b>	<b>0</b>	<b>0</b>	<b>9,591</b>	<b>0</b>	<b>9,591</b>	<b>0</b>	<b>0</b>	<b>9,591</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	6,417	0	0	6,417	0	6,417	0	0	6,417
<b>Total Cost of output138109</b>	<b>0</b>	<b>6,417</b>	<b>0</b>	<b>0</b>	<b>6,417</b>	<b>0</b>	<b>6,417</b>	<b>0</b>	<b>0</b>	<b>6,417</b>

**138111 Records Management Services**

221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	961	0	0	961	0	961	0	0	961
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>5,761</b>	<b>0</b>	<b>0</b>	<b>5,761</b>	<b>0</b>	<b>5,761</b>	<b>0</b>	<b>0</b>	<b>5,761</b>

**138112 Information collection and management**

221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	443	0	0	443	0	443	0	0	443
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output138112</b>	<b>0</b>	<b>1,943</b>	<b>0</b>	<b>0</b>	<b>1,943</b>	<b>0</b>	<b>1,943</b>	<b>0</b>	<b>0</b>	<b>1,943</b>

<b>Total Cost of Higher LG Services</b>	<b>1,304,654</b>	<b>1,818,925</b>	<b>0</b>	<b>0</b>	<b>3,123,579</b>	<b>1,079,527</b>	<b>1,560,544</b>	<b>0</b>	<b>0</b>	<b>2,640,070</b>
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<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**138172 Administrative Capital**

312101 Non-Residential Buildings	0	0	200,000	0	200,000	0	0	196,315	0	196,315
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**Vote:589 Bulambuli District**

**FY 2019/20**

<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>								<b>196,315</b>
<i>LCII: Administration</i>	<i>Headquarters</i>	<i>Building Construction - Offices-248</i>				<i>Source: District Discretionary Development Equalization Grant</i>			<i>196,315</i>	
312104 Other Structures	0	0	20,000	0	20,000	0	0	20,000	0	<b>20,000</b>
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>								<b>20,000</b>
<i>LCII: Administration</i>	<i>HEADQUARTER</i>	<i>Construction Services - Walls-415</i>				<i>Source: District Discretionary Development Equalization Grant</i>			<i>20,000</i>	
312211 Office Equipment	0	0	9,495	0	9,495	0	0	820,090	0	<b>820,090</b>
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>								<b>820,090</b>
<i>LCII: Administration</i>	<i>ADMIN</i>	<i>ASSORTED OFFICE FURNITURE AND EQUIPMENT</i>				<i>Source: District Discretionary Development Equalization Grant</i>			<i>6,896</i>	
<i>LCII: Administration</i>	<i>Entire district</i>	<i>NUSAF FUNDS</i>				<i>Source: Other Transfers from Central Government</i>			<i>757,430</i>	
<i>LCII: Administration</i>	<i>HUMAN RESOURCE OFFICE</i>	<i>CBG FUNDS</i>				<i>Source: District Discretionary Development Equalization Grant</i>			<i>55,764</i>	
312213 ICT Equipment	0	0	0	0	0	0	0	1,500	0	<b>1,500</b>
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>								<b>1,500</b>
<i>LCII: Administration</i>	<i>COMMUNICATION OFFICE</i>	<i>ICT - Cameras-724</i>				<i>Source: District Discretionary Development Equalization Grant</i>			<i>1,500</i>	
312302 Intangible Fixed Assets	0	0	51,103	0	51,103	0	0	0	0	<b>0</b>
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>280,598</b>	<b>0</b>	<b>280,598</b>	<b>0</b>	<b>0</b>	<b>1,037,905</b>	<b>0</b>	<b>1,037,905</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>280,598</b>	<b>0</b>	<b>280,598</b>	<b>0</b>	<b>0</b>	<b>1,037,905</b>	<b>0</b>	<b>1,037,905</b>
<b>Total cost of District and Urban Administration</b>	<b>1,304,654</b>	<b>1,818,925</b>	<b>280,598</b>	<b>0</b>	<b>3,404,177</b>	<b>1,079,527</b>	<b>1,560,544</b>	<b>1,037,905</b>	<b>0</b>	<b>3,677,975</b>
<b>Total cost of Administration</b>	<b>1,304,654</b>	<b>1,818,925</b>	<b>280,598</b>	<b>0</b>	<b>3,404,177</b>	<b>1,079,527</b>	<b>1,560,544</b>	<b>1,037,905</b>	<b>0</b>	<b>3,677,975</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

**Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>298,885</b>	<b>224,079</b>	<b>346,454</b>
District Unconditional Grant (Non-Wage)	53,880	36,260	63,880
District Unconditional Grant (Wage)	199,546	156,246	244,574
Locally Raised Revenues	45,459	31,573	38,000
<b>Development Revenues</b>	<b>41,829</b>	<b>52,767</b>	<b>43,588</b>
District Discretionary Development Equalization Grant	41,829	52,767	43,588
<b>Total Revenues shares</b>	<b>340,714</b>	<b>276,845</b>	<b>390,042</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	199,546	156,246	244,574
Non Wage	99,339	61,635	101,880
<b>Development Expenditure</b>			
Domestic Development	41,829	14,100	43,588
External Financing	0	0	0
<b>Total Expenditure</b>	<b>340,714</b>	<b>231,981</b>	<b>390,042</b>

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	199,546	0	0	0	199,546	244,574	0	0	0	244,574
221009 Welfare and Entertainment	0	766	0	0	766	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	5,250	0	0	5,250	0	9,000	0	0	9,000
221012 Small Office Equipment	0	525	0	0	525	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	1,050	0	0	1,050	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	900	0	0	900

**Vote:589 Bulambuli District**

**FY 2019/20**

223005 Electricity	0	0	0	0	0	500	0	0	<b>500</b>	
224004 Cleaning and Sanitation	0	500	0	0	500	0	2,000	0	<b>2,000</b>	
227001 Travel inland	0	12,000	0	0	12,000	0	3,000	0	<b>3,000</b>	
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	8,000	0	<b>8,000</b>	
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	<b>0</b>	
<b>Total Cost of output148101</b>	<b>199,546</b>	<b>29,091</b>	<b>0</b>	<b>0</b>	<b>228,637</b>	<b>244,574</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>270,574</b>

**148102 Revenue Management and Collection Services**

221009 Welfare and Entertainment	0	0	0	0	0	2,100	0	0	<b>2,100</b>	
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	<b>2,000</b>	
227001 Travel inland	0	4,000	0	0	4,000	0	5,400	0	<b>5,400</b>	
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	1,900	0	<b>1,900</b>	
228002 Maintenance - Vehicles	0	2,002	0	0	2,002	0	0	0	<b>0</b>	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	600	0	<b>600</b>	
<b>Total Cost of output148102</b>	<b>0</b>	<b>12,002</b>	<b>0</b>	<b>0</b>	<b>12,002</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**148103 Budgeting and Planning Services**

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,500	0	<b>3,500</b>	
222001 Telecommunications	0	0	0	0	0	0	500	0	<b>500</b>	
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	<b>0</b>	
<b>Total Cost of output148103</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**148104 LG Expenditure management Services**

221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	<b>0</b>	
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	<b>0</b>	
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	<b>2,000</b>	
222001 Telecommunications	0	500	0	0	500	0	0	0	<b>0</b>	
223005 Electricity	0	700	0	0	700	0	0	0	<b>0</b>	
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	<b>4,000</b>	
227004 Fuel, Lubricants and Oils	0	4,750	0	0	4,750	0	4,000	0	<b>4,000</b>	
<b>Total Cost of output148104</b>	<b>0</b>	<b>18,450</b>	<b>0</b>	<b>0</b>	<b>18,450</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**148105 LG Accounting Services**

221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,000	0	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	12,000	0	<b>12,000</b>
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	<b>0</b>
222001 Telecommunications	0	800	0	0	800	0	0	0	<b>0</b>
227001 Travel inland	0	6,840	0	0	6,840	0	9,000	0	<b>9,000</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>21,840</b>	<b>0</b>	<b>0</b>	<b>21,840</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>

**148108 Sector Management and Monitoring**

221011 Printing, Stationery, Photocopying and Binding	0	2,955	0	0	2,955	0	6,000	0	0	6,000
227001 Travel inland	0	4,000	0	0	4,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	6,880	0	0	6,880
<b>Total Cost of output148108</b>	<b>0</b>	<b>11,955</b>	<b>0</b>	<b>0</b>	<b>11,955</b>	<b>0</b>	<b>21,880</b>	<b>0</b>	<b>0</b>	<b>21,880</b>
<b>Total Cost of Higher LG Services</b>	<b>199,546</b>	<b>99,339</b>	<b>0</b>	<b>0</b>	<b>298,885</b>	<b>244,574</b>	<b>101,880</b>	<b>0</b>	<b>0</b>	<b>346,454</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**148172 Administrative Capital**

312201 Transport Equipment	0	0	18,500	0	18,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	23,329	0	23,329	0	0	32,588	0	32,588

**Total for LCIII: Bulambuli TC**

**County: Bulambuli**

**32,588**

<i>LCII: Administration</i>	<i>Finance Department</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>8,000</i>
<i>LCII: Administration</i>	<i>Finance Department</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>20,588</i>
<i>LCII: Administration</i>	<i>Finance Department</i>	<i>Furniture and Fixtures - Tables -656</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,000</i>

312211 Office Equipment	0	0	0	0	0	0	0	8,000	0	8,000
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**Total for LCIII: Bulambuli TC**

**County: Bulambuli**

**8,000**

<i>LCII: Administration</i>	<i>Finance Department</i>	<i>Maintenance of Motorcycles</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,000</i>
<i>LCII: Administration</i>	<i>Finance Department</i>	<i>Maintenance of office machinery- Computers</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,000</i>

<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>41,829</b>	<b>0</b>	<b>41,829</b>	<b>0</b>	<b>0</b>	<b>40,588</b>	<b>0</b>	<b>40,588</b>
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**148175 Vehicles and Other Transport Equipment**

312201 Transport Equipment	0	0	0	0	0	0	0	3,000	0	3,000
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**Vote:589 Bulambuli District**

**FY 2019/20**

<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>								<b>3,000</b>
<i>LCII: Administration</i>	<i>Finance Department</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,000</i>
<b>Total Cost of output</b>	<b>148175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>41,829</b>	<b>0</b>	<b>41,829</b>	<b>0</b>	<b>0</b>	<b>43,588</b>	<b>0</b>	<b>43,588</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>199,546</b>	<b>99,339</b>	<b>41,829</b>	<b>0</b>	<b>340,714</b>	<b>244,574</b>	<b>101,880</b>	<b>43,588</b>	<b>0</b>	<b>390,042</b>
<b>Total cost of Finance</b>	<b>199,546</b>	<b>99,339</b>	<b>41,829</b>	<b>0</b>	<b>340,714</b>	<b>244,574</b>	<b>101,880</b>	<b>43,588</b>	<b>0</b>	<b>390,042</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

**Statutory Bodies**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>836,480</b>	<b>642,369</b>	<b>864,934</b>
District Unconditional Grant (Non-Wage)	566,143	424,607	574,943
District Unconditional Grant (Wage)	218,650	163,988	238,204
Locally Raised Revenues	51,686	53,774	51,787
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>836,480</b>	<b>642,369</b>	<b>864,934</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	218,650	162,232	238,204
Non Wage	617,829	255,076	626,730
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>836,480</b>	<b>417,308</b>	<b>864,934</b>

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

**1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	218,650	0	0	0	218,650	238,204	0	0	0	238,204
211103 Allowances (Incl. Casuals, Temporary)	0	16,500	0	0	16,500	0	13,000	0	0	13,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	900	0	0	900
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	6,000	0	0	6,000

## Vote:589 Bulambuli District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	500	0	0	500	0	393	0	0	393
224004 Cleaning and Sanitation	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	192,384	0	0	192,384	0	186,200	0	0	186,200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output138201</b>	<b>218,650</b>	<b>224,384</b>	<b>0</b>	<b>0</b>	<b>443,035</b>	<b>238,204</b>	<b>214,493</b>	<b>0</b>	<b>0</b>	<b>452,697</b>

**138202 LG procurement management services**

221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	1,500	0	0	1,500
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	1,500	0	0	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	466	0	0	466	0	466	0	0	466
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	2,000	0	0	2,000	0	2,700	0	0	2,700
<b>Total Cost of output138202</b>	<b>0</b>	<b>6,566</b>	<b>0</b>	<b>0</b>	<b>6,566</b>	<b>0</b>	<b>7,266</b>	<b>0</b>	<b>0</b>	<b>7,266</b>

**138203 LG staff recruitment services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	6,400	0	0	6,400
221004 Recruitment Expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	1,050	0	0	1,050
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	6,290	0	0	6,290	0	7,040	0	0	7,040
227004 Fuel, Lubricants and Oils	0	1,502	0	0	1,502	0	502	0	0	502
<b>Total Cost of output138203</b>	<b>0</b>	<b>26,792</b>	<b>0</b>	<b>0</b>	<b>26,792</b>	<b>0</b>	<b>27,492</b>	<b>0</b>	<b>0</b>	<b>27,492</b>

**138204 LG Land management services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	270	0	0	270	0	270	0	0	270
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,451	0	0	1,451	0	1,451	0	0	1,451
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	3,700	0	0	3,700

**Vote:589 Bulambuli District**

**FY 2019/20**

<b>Total Cost of output138204</b>	<b>0</b>	<b>10,221</b>	<b>0</b>	<b>0</b>	<b>10,221</b>	<b>0</b>	<b>10,921</b>	<b>0</b>	<b>0</b>	<b>10,921</b>
<b>138205 LG Financial Accountability</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	5,458	0	0	5,458	0	6,158	0	0	6,158
<b>Total Cost of output138205</b>	<b>0</b>	<b>14,958</b>	<b>0</b>	<b>0</b>	<b>14,958</b>	<b>0</b>	<b>15,658</b>	<b>0</b>	<b>0</b>	<b>15,658</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	134,348	0	0	134,348	0	110,800	0	0	110,800
221009 Welfare and Entertainment	0	110,800	0	0	110,800	0	134,348	0	0	134,348
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	30,468	0	0	30,468	0	38,468	0	0	38,468
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>303,116</b>	<b>0</b>	<b>0</b>	<b>303,116</b>	<b>0</b>	<b>309,116</b>	<b>0</b>	<b>0</b>	<b>309,116</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	12,800	0	0	12,800
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,000	0	0	3,000
227001 Travel inland	0	12,792	0	0	12,792	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	984	0	0	984
<b>Total Cost of output138207</b>	<b>0</b>	<b>31,792</b>	<b>0</b>	<b>0</b>	<b>31,792</b>	<b>0</b>	<b>41,784</b>	<b>0</b>	<b>0</b>	<b>41,784</b>
<b>Total Cost of Higher LG Services</b>	<b>218,650</b>	<b>617,829</b>	<b>0</b>	<b>0</b>	<b>836,480</b>	<b>238,204</b>	<b>626,730</b>	<b>0</b>	<b>0</b>	<b>864,934</b>
<b>Total cost of Local Statutory Bodies</b>	<b>218,650</b>	<b>617,829</b>	<b>0</b>	<b>0</b>	<b>836,480</b>	<b>238,204</b>	<b>626,730</b>	<b>0</b>	<b>0</b>	<b>864,934</b>
<b>Total cost of Statutory Bodies</b>	<b>218,650</b>	<b>617,829</b>	<b>0</b>	<b>0</b>	<b>836,480</b>	<b>238,204</b>	<b>626,730</b>	<b>0</b>	<b>0</b>	<b>864,934</b>



**Vote:589 Bulambuli District**

**FY 2019/20**

**Production and Marketing**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,177,741</b>	<b>882,065</b>	<b>983,917</b>
District Unconditional Grant (Wage)	150,236	105,590	0
Sector Conditional Grant (Non-Wage)	399,892	299,919	356,304
Sector Conditional Grant (Wage)	627,613	476,555	627,613
<b>Development Revenues</b>	<b>175,532</b>	<b>170,532</b>	<b>415,823</b>
District Discretionary Development Equalization Grant	15,000	10,000	0
External Financing	0	0	100,000
Other Transfers from Central Government	0	0	149,999
Sector Development Grant	160,532	160,532	165,824
<b>Total Revenues shares</b>	<b>1,353,273</b>	<b>1,052,597</b>	<b>1,399,740</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	777,848	483,700	627,613
Non Wage	399,892	271,442	356,304
<b>Development Expenditure</b>			
Domestic Development	175,532	50,813	315,823
External Financing	0	0	100,000
<b>Total Expenditure</b>	<b>1,353,273</b>	<b>805,956</b>	<b>1,399,740</b>

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

**0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	12,000	0	0	12,000	0	53,253	0	0	53,253
227001 Travel inland	0	210,710	0	0	210,710	0	196,160	0	0	196,160
228002 Maintenance - Vehicles	0	31,960	0	0	31,960	0	0	0	0	0
<b>Total Cost of output018101</b>	<b>0</b>	<b>254,670</b>	<b>0</b>	<b>0</b>	<b>254,670</b>	<b>0</b>	<b>249,413</b>	<b>0</b>	<b>0</b>	<b>249,413</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

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

211103 Allowances (Incl. Casuals, Temporary)	0	6,052	0	0	6,052	0	0	0	0	0
221002 Workshops and Seminars	0	13,400	0	0	13,400	0	0	0	0	0
221003 Staff Training	0	21,325	0	0	21,325	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,840	0	0	2,840	0	0	0	0	0
227001 Travel inland	0	55,927	0	0	55,927	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,600	0	0	5,600	0	0	0	0	0
<b>Total Cost of output018104</b>	<b>0</b>	<b>109,144</b>	<b>0</b>	<b>0</b>	<b>109,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>363,814</b>	<b>0</b>	<b>0</b>	<b>363,814</b>	<b>0</b>	<b>249,413</b>	<b>0</b>	<b>0</b>	<b>249,413</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018175 Non Standard Service Delivery Capital**

312201 Transport Equipment	0	0	30,000	0	30,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	62,906	0	62,906	0	0	0	0	0
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
312213 ICT Equipment	0	0	26,000	0	26,000	0	0	0	0	0
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>128,906</b>	<b>0</b>	<b>128,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>128,906</b>	<b>0</b>	<b>128,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>363,814</b>	<b>128,906</b>	<b>0</b>	<b>492,720</b>	<b>0</b>	<b>249,413</b>	<b>0</b>	<b>0</b>	<b>249,413</b>

**0182 District Production Services**

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

**018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

211101 General Staff Salaries	0	0	0	0	0	627,613	0	0	0	627,613
<b>Total Cost of output018201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>627,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>627,613</b>

**018204 Fisheries regulation**

221002 Workshops and Seminars	0	0	0	0	0	0	2,800	0	0	2,800
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	967	0	0	967	0	9,162	0	0	9,162
<b>Total Cost of output018204</b>	<b>0</b>	<b>967</b>	<b>0</b>	<b>0</b>	<b>967</b>	<b>0</b>	<b>12,462</b>	<b>0</b>	<b>0</b>	<b>12,462</b>

**018205 Crop disease control and regulation**

221002 Workshops and Seminars	0	0	0	0	0	0	850	0	0	850
221003 Staff Training	0	0	0	0	0	0	4,325	0	0	4,325
227001 Travel inland	0	1,852	0	0	1,852	0	20,087	0	0	20,087
<b>Total Cost of output018205</b>	<b>0</b>	<b>1,852</b>	<b>0</b>	<b>0</b>	<b>1,852</b>	<b>0</b>	<b>25,262</b>	<b>0</b>	<b>0</b>	<b>25,262</b>

# Vote:589 Bulambuli District

# FY 2019/20

## 018206 Agriculture statistics and information

221003 Staff Training	0	0	0	0	0	0	3,630	0	0	3,630
227001 Travel inland	0	0	0	0	0	0	1,280	0	0	1,280
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	255	0	0	255
<b>Total Cost of output018206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,165</b>	<b>0</b>	<b>0</b>	<b>5,165</b>

## 018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	0	0	0	0	0	3,435	0	0	3,435
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	72	0	0	72
224006 Agricultural Supplies	0	0	0	0	0	0	640	0	0	640
227001 Travel inland	0	967	0	0	967	0	6,770	0	0	6,770
228002 Maintenance - Vehicles	0	0	0	0	0	0	640	0	0	640
<b>Total Cost of output018207</b>	<b>0</b>	<b>967</b>	<b>0</b>	<b>0</b>	<b>967</b>	<b>0</b>	<b>11,557</b>	<b>0</b>	<b>0</b>	<b>11,557</b>

## 018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	0	0	0	0	0	1,700	0	0	1,700
221003 Staff Training	0	0	0	0	0	0	3,460	0	0	3,460
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	404	0	0	404
227001 Travel inland	0	1,852	0	0	1,852	0	16,593	0	0	16,593
<b>Total Cost of output018211</b>	<b>0</b>	<b>1,852</b>	<b>0</b>	<b>0</b>	<b>1,852</b>	<b>0</b>	<b>22,157</b>	<b>0</b>	<b>0</b>	<b>22,157</b>

## 018212 District Production Management Services

211101 General Staff Salaries	777,848	0	0	0	777,848	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	184	0	0	184
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	417	0	0	417	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	13,405	0	0	13,405
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	5,400	0	0	5,400
<b>Total Cost of output018212</b>	<b>777,848</b>	<b>2,417</b>	<b>0</b>	<b>0</b>	<b>780,265</b>	<b>0</b>	<b>30,289</b>	<b>0</b>	<b>0</b>	<b>30,289</b>
<b>Total Cost of Higher LG Services</b>	<b>777,848</b>	<b>8,055</b>	<b>0</b>	<b>0</b>	<b>785,903</b>	<b>627,613</b>	<b>106,891</b>	<b>0</b>	<b>0</b>	<b>734,504</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018251 Transfers to LG

263367 Sector Conditional Grant (Non-Wage)	0	17,200	0	0	17,200	0	0	0	0	0
<b>Total Cost of output018251</b>	<b>0</b>	<b>17,200</b>	<b>0</b>	<b>0</b>	<b>17,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>17,200</b>	<b>0</b>	<b>0</b>	<b>17,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0	100,000	100,000
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>				<b>100,000</b>					
<i>LCII: Administration</i>	<i>P6283-Administration</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: External Financing</i>			<i>100,000</i>		
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	149,999	0	149,999
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>				<b>149,999</b>					
<i>LCII: Administration</i>	<i>production office</i>		<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Other Transfers from Central Government</i>			<i>149,999</i>		
312201 Transport Equipment	0	0	15,000	0	15,000	0	0	0	0	0
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>149,999</b>	<b>100,000</b>	<b>249,999</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	0	0	0	0	0	148,024	0	148,024
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>				<b>148,024</b>					
<i>LCII: Administration</i>	<i>P6283-Administration</i>		<i>Equipment - Assorted Kits-506</i>		<i>Source: Sector Development Grant</i>			<i>17,970</i>		
<i>LCII: Administration</i>	<i>P6283-Administration</i>		<i>Machinery and Equipment - Assorted Equipment-1004</i>		<i>Source: Sector Development Grant</i>			<i>50,000</i>		
<i>LCII: Administration</i>	<i>P6283-Administration</i>		<i>Machinery and Equipment - Computer Equipment Expenses-1025</i>		<i>Source: Sector Development Grant</i>			<i>2,800</i>		
<i>LCII: Administration</i>	<i>P6283-Administration</i>		<i>Machinery and Equipment - Projectors-1103</i>		<i>Source: Sector Development Grant</i>			<i>6,000</i>		
<i>LCII: Administration</i>	<i>P6283-Administration</i>		<i>Machinery and Equipment - Pumps-1106</i>		<i>Source: Sector Development Grant</i>			<i>11,200</i>		
<i>LCII: Administration</i>	<i>P6283-Administration</i>		<i>Machinery and Equipment - Value Addition Equipment-1148</i>		<i>Source: Sector Development Grant</i>			<i>20,000</i>		

**Vote:589 Bulambuli District**

**FY 2019/20**

<i>LCII: Administration</i>	<i>P6283-Administration</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>							<i>40,054</i>			
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,800	0	<b>7,800</b>			
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>								<b>7,800</b>			
<i>LCII: Administration</i>	<i>P6283-Administration</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Sector Development Grant</i>							<i>7,800</i>			
312211 Office Equipment	0	0	0	0	0	0	0	1,000	0	<b>1,000</b>			
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>								<b>1,000</b>			
<i>LCII: Administration</i>	<i>P6283-Administration</i>	<i>dustbins, trays, pen holders</i>	<i>Source: Sector Development Grant</i>							<i>1,000</i>			
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	9,000	0	<b>9,000</b>			
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>								<b>9,000</b>			
<i>LCII: Administration</i>	<i>P6283-Administration</i>	<i>Laboratory equipment/chemicals</i>	<i>Source: Sector Development Grant</i>							<i>9,000</i>			
		<i>Reagents, detergents, distilled water, vaccutainers, Sample collection tubes, slides, test tubes, surgical gloves, cotton wool, pipettes, lab coats, gumboots, syringes</i>											
<b>Total Cost of output018275</b>								<b>0</b>	<b>0</b>	<b>0</b>	<b>165,824</b>	<b>0</b>	<b>165,824</b>

**018284 Plant clinic/mini laboratory construction**

312101 Non-Residential Buildings	0	0	31,626	0	31,626	0	0	0	0	0	<b>0</b>	
<b>Total Cost of output018284</b>								<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>								<b>0</b>	<b>0</b>	<b>315,823</b>	<b>100,000</b>	<b>415,823</b>
<b>Total cost of District Production Services</b>		<b>777,848</b>	<b>25,255</b>	<b>46,626</b>	<b>0</b>	<b>849,729</b>	<b>627,613</b>	<b>106,891</b>	<b>315,823</b>	<b>100,000</b>	<b>1,150,327</b>	

**0183 District Commercial Services**

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

**018301 Trade Development and Promotion Services**

227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	<b>0</b>
<b>Total Cost of output018301</b>		<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

**018304 Cooperatives Mobilisation and Outreach Services**

227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018305 Tourism Promotional Services**

227001 Travel inland	0	2,414	0	0	2,414	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>2,414</b>	<b>0</b>	<b>0</b>	<b>2,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018307 Sector Capacity Development**

221003 Staff Training	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output018307</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018309 Operation and Maintenance of Local Economic Infrastructure**

227001 Travel inland	0	2,410	0	0	2,410	0	0	0	0	0
<b>Total Cost of output018309</b>	<b>0</b>	<b>2,410</b>	<b>0</b>	<b>0</b>	<b>2,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>10,823</b>	<b>0</b>	<b>0</b>	<b>10,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>10,823</b>	<b>0</b>	<b>0</b>	<b>10,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>777,848</b>	<b>399,892</b>	<b>175,532</b>	<b>0</b>	<b>1,353,273</b>	<b>627,613</b>	<b>356,304</b>	<b>315,823</b>	<b>100,000</b>	<b>1,399,740</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

**Health**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,104,096</b>	<b>2,331,203</b>	<b>3,325,536</b>
Locally Raised Revenues	0	0	1,000
Sector Conditional Grant (Non-Wage)	125,649	94,236	214,460
Sector Conditional Grant (Wage)	2,978,447	2,236,967	3,110,076
<b>Development Revenues</b>	<b>885,043</b>	<b>638,906</b>	<b>1,679,490</b>
District Discretionary Development Equalization Grant	27,306	27,306	45,000
External Financing	205,277	45,366	205,277
Sector Development Grant	566,234	566,234	1,328,337
Transitional Development Grant	86,226	0	100,875
<b>Total Revenues shares</b>	<b>3,989,138</b>	<b>2,970,109</b>	<b>5,005,026</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,978,447	2,164,108	3,110,076
Non Wage	125,649	93,865	215,460
<b>Development Expenditure</b>			
Domestic Development	679,766	171,876	1,474,213
External Financing	205,277	0	205,277
<b>Total Expenditure</b>	<b>3,989,138</b>	<b>2,429,849</b>	<b>5,005,026</b>

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

**0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	0	0	0	0	0	3,110,076	0	0	0	3,110,076
<b>Total Cost of output088101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,110,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,110,076</b>
<b>088106 District healthcare management services</b>										
211101 General Staff Salaries	2,978,447	0	0	0	2,978,447	0	0	0	0	0

**Vote:589 Bulambuli District**

**FY 2019/20**

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222002 Postage and Courier	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	600	0	0	600
223006 Water	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,594	0	0	7,594
<b>Total Cost of output088106</b>	<b>2,978,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,978,447</b>	<b>0</b>	<b>37,494</b>	<b>0</b>	<b>0</b>	<b>37,494</b>

**088107 Immunisation Services**

227002 Travel abroad	0	0	0	0	0	0	0	0	205,277	205,277
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,277</b>	<b>205,277</b>
<b>Total Cost of Higher LG Services</b>	<b>2,978,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,978,447</b>	<b>3,110,076</b>	<b>37,494</b>	<b>0</b>	<b>205,277</b>	<b>3,352,847</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088153 NGO Basic Healthcare Services (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	1,524	0	0	1,524	0	0	0	0	0
<b>Total Cost of output088153</b>	<b>0</b>	<b>1,524</b>	<b>0</b>	<b>0</b>	<b>1,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	101,187	0	0	101,187	0	177,967	0	0	177,967
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**Total for LCIII: Buginyanya** **County: Bulambuli** **10,117**

*LCII: Kirwali* *BUYAGA HEALTH CENTRE* *Source: Sector Conditional Grant (Non-Wage)* *10,117*

**Total for LCIII: Bukhalu** **County: Bulambuli** **22,341**

*LCII: Bukhalu* *Buluganya HCIII* *Source: Sector Conditional Grant (Non-Wage)* *11,171*

*LCII: Buyaga Central* *Bumasobo HC III* *Source: Sector Conditional Grant (Non-Wage)* *11,171*

**Total for LCIII: Bunambutye** **County: Bulambuli** **10,117**

*LCII: Buluguya* *BUMUGUSHA HC II* *Source: Sector Conditional Grant (Non-Wage)* *10,117*



**Vote:589 Bulambuli District**

**FY 2019/20**

<b>Total for LCIII: Buluganya</b>	<b>County: Bulambuli</b>	<b>11,171</b>
<i>LCII: Buluganya</i>	<i>Bunambutye HC Source: Sector Conditional Grant (Non-Wage) III</i>	<i>11,171</i>
<b>Total for LCIII: Bumasobo</b>	<b>County: Bulambuli</b>	<b>10,117</b>
<i>LCII: Bumasobo</i>	<i>GAMATIMBEI Source: Sector Conditional Grant (Non-Wage) HC III</i>	<i>10,117</i>
<b>Total for LCIII: Sisiyi</b>	<b>County: Bulambuli</b>	<b>11,171</b>
<i>LCII: Luzzi</i>	<i>Masira HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,171</i>
<b>Total for LCIII: Bwikhonge</b>	<b>County: Bulambuli</b>	<b>4,262</b>
<i>LCII: Bunalwere</i>	<i>Bwikhonge HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,262</i>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>98,672</b>
<i>LCII: Missing Parish</i>	<i>Atali HCII Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,262</i>
<i>LCII: Missing Parish</i>	<i>Buginyanya HC Source: Sector Conditional Grant (Non-Wage) III</i>	<i>11,171</i>
<i>LCII: Missing Parish</i>	<i>BUGUDOI HC Source: Sector Conditional Grant (Non-Wage) II</i>	<i>4,262</i>
<i>LCII: Missing Parish</i>	<i>Bukhalu HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,171</i>
<i>LCII: Missing Parish</i>	<i>BUKILOGOTO Source: Sector Conditional Grant (Non-Wage) HC II</i>	<i>4,262</i>
<i>LCII: Missing Parish</i>	<i>Bulaago HCII Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,262</i>
<i>LCII: Missing Parish</i>	<i>BUMAGENI HC Source: Sector Conditional Grant (Non-Wage) II</i>	<i>4,262</i>
<i>LCII: Missing Parish</i>	<i>BUMWAMBU Source: Sector Conditional Grant (Non-Wage) HC III</i>	<i>8,818</i>
<i>LCII: Missing Parish</i>	<i>Bunangaka Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,619</i>
<i>LCII: Missing Parish</i>	<i>Muyembe HC IV Source: Sector Conditional Grant (Non-Wage)</i>	<i>27,060</i>
<i>LCII: Missing Parish</i>	<i>NABIWUTULU Source: Sector Conditional Grant (Non-Wage) HC II</i>	<i>4,262</i>
<i>LCII: Missing Parish</i>	<i>Wakhanyunyi Source: Sector Conditional Grant (Non-Wage) HCII</i>	<i>4,262</i>

<b>Total Cost of output088154</b>	<b>0</b>	<b>101,187</b>	<b>0</b>	<b>0</b>	<b>101,187</b>	<b>0</b>	<b>177,967</b>	<b>0</b>	<b>0</b>	<b>177,967</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>102,712</b>	<b>0</b>	<b>0</b>	<b>102,712</b>	<b>0</b>	<b>177,967</b>	<b>0</b>	<b>0</b>	<b>177,967</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	86,226	0	86,226	0	0	0	0	0
312104 Other Structures	0	0	0	205,277	205,277	0	0	0	0	0
<b>Total Cost of output088172</b>	<b>0</b>	<b>0</b>	<b>86,226</b>	<b>205,277</b>	<b>291,503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088180 Health Centre Construction and Rehabilitation**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	100,875	0	100,875
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**Vote:589 Bulambuli District**

**FY 2019/20**

<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>						<b>100,875</b>		
<i>LCII: Administration</i>	<i>health office</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Transitional Development Grant</i>					<i>100,875</i>		
312101 Non-Residential Buildings	0	0	535,539	0	535,539	0	0	1,212,916	0	<b>1,212,916</b>
<b>Total for LCIII: Bulaago</b>		<b>County: Bulambuli</b>						<b>1,180,916</b>		
<i>LCII: Bunasufa</i>	<i>Bulaago HC II</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>					<i>1,180,916</i>		
<b>Total for LCIII: Bukhalu</b>		<b>County: Bulambuli</b>						<b>32,000</b>		
<i>LCII: Bukhalu</i>	<i>Bukhalu HC II</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>32,000</i>		
312202 Machinery and Equipment	0	0	0	0	0	0	0	4,000	0	<b>4,000</b>
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>						<b>4,000</b>		
<i>LCII: Administration</i>	<i>Muyembe HCIV</i>	<i>Machinery and Equipment - Fridges-1055</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>4,000</i>		
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	9,000	0	<b>9,000</b>
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>						<b>9,000</b>		
<i>LCII: Administration</i>	<i>health</i>	<i>procurement of laptop,printer,computer and generator</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>9,000</i>		
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>535,539</b>	<b>0</b>	<b>535,539</b>	<b>0</b>	<b>0</b>	<b>1,326,791</b>	<b>0</b>	<b>1,326,791</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	30,694	0	30,694	0	0	0	0	<b>0</b>
<b>Total Cost of output088182</b>	<b>0</b>	<b>0</b>	<b>30,694</b>	<b>0</b>	<b>30,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	27,306	0	27,306	0	0	0	0	<b>0</b>
<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>27,306</b>	<b>0</b>	<b>27,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>679,766</b>	<b>205,277</b>	<b>885,043</b>	<b>0</b>	<b>0</b>	<b>1,326,791</b>	<b>0</b>	<b>1,326,791</b>
<b>Total cost of Primary Healthcare</b>	<b>2,978,447</b>	<b>102,712</b>	<b>679,766</b>	<b>205,277</b>	<b>3,966,201</b>	<b>3,110,076</b>	<b>215,460</b>	<b>1,326,791</b>	<b>205,277</b>	<b>4,857,605</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

**0883 Health Management and Supervision**

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

**088302 Healthcare Services Monitoring and Inspection**

213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	937	0	0	937	0	0	0	0	0
222001 Telecommunications	0	2,900	0	0	2,900	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,600	0	0	3,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output088302</b>	<b>0</b>	<b>22,937</b>	<b>0</b>	<b>0</b>	<b>22,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>22,937</b>	<b>0</b>	<b>0</b>	<b>22,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,855	0	4,855
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**Total for LCIII: Bulaago** **County: Bulambuli** **4,855**

*LCII: Busiya* *Bulaago HC II* *Environmental Impact Assessment - Field Expenses-498* *Source: Sector Development Grant* **4,855**

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	12,566	0	12,566
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**Total for LCIII: Bulaago** **County: Bulambuli** **12,566**

*LCII: Busiya* *Bulaago HC II* *Engineering and Design studies and Plans - Assessment-474* *Source: Sector Development Grant* **12,566**

**Vote:589 Bulambuli District**

**FY 2019/20**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	50,000	0	<b>50,000</b>
<b>Total for LCIII: Bulaago</b>					<b>County: Bulambuli</b>					<b>50,000</b>
<i>LCII: Busiya</i>	<i>Bulaago HC II</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>			<i>18,000</i>		
<i>LCII: Busiya</i>	<i>Bulaago HC II</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>			<i>Source: Sector Development Grant</i>			<i>10,000</i>		
<i>LCII: Busiya</i>	<i>Bulaago HC II</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>			<i>Source: Sector Development Grant</i>			<i>4,000</i>		
<i>LCII: Busiya</i>	<i>Bulaago HC II</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>			<i>Source: Sector Development Grant</i>			<i>18,000</i>		
312101 Non-Residential Buildings	0	0	0	0	0	0	0	60,000	0	<b>60,000</b>
<b>Total for LCIII: Bulambuli TC</b>					<b>County: Bulambuli</b>					<b>60,000</b>
<i>LCII: Administration</i>	<i>Muyembe HC IV</i>	<i>Building Construction - Construction Expenses-213</i>			<i>Source: Sector Development Grant</i>			<i>60,000</i>		
312211 Office Equipment	0	0	0	0	0	0	0	20,000	0	<b>20,000</b>
<b>Total for LCIII: Bulaago</b>					<b>County: Bulambuli</b>					<b>20,000</b>
<i>LCII: Busiya</i>	<i>Bulaago HC II</i>	<i>Stationery, Printer, Printer toner, Photocopying, Communication, Courier services</i>			<i>Source: Sector Development Grant</i>			<i>20,000</i>		
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,421</b>	<b>0</b>	<b>147,421</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,421</b>	<b>0</b>	<b>147,421</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>22,937</b>	<b>0</b>	<b>0</b>	<b>22,937</b>	<b>0</b>	<b>0</b>	<b>147,421</b>	<b>0</b>	<b>147,421</b>
<b>Total cost of Health</b>	<b>2,978,447</b>	<b>125,649</b>	<b>679,766</b>	<b>205,277</b>	<b>3,989,138</b>	<b>3,110,076</b>	<b>215,460</b>	<b>1,474,213</b>	<b>205,277</b>	<b>5,005,026</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

**Education**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,614,876</b>	<b>4,848,432</b>	<b>7,204,556</b>
District Unconditional Grant (Wage)	84,803	63,602	84,803
Locally Raised Revenues	10,000	2,000	1,801
Sector Conditional Grant (Non-Wage)	1,432,665	955,178	1,537,588
Sector Conditional Grant (Wage)	5,087,408	3,827,652	5,580,365
<b>Development Revenues</b>	<b>819,547</b>	<b>819,845</b>	<b>1,224,684</b>
District Discretionary Development Equalization Grant	18,653	18,950	42,000
Sector Development Grant	800,894	800,894	1,182,684
<b>Total Revenues shares</b>	<b>7,434,424</b>	<b>5,668,276</b>	<b>8,429,240</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,172,211	3,743,030	5,665,168
Non Wage	1,442,665	967,183	1,539,389
<b>Development Expenditure</b>			
Domestic Development	819,547	146,151	1,224,684
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,434,424</b>	<b>4,856,364</b>	<b>8,429,240</b>

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

**0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	3,961,262	0	0	0	3,961,262	3,961,262	0	0	0	3,961,262
<b>Total Cost of output078102</b>	<b>3,961,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,961,262</b>	<b>3,961,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,961,262</b>
<b>Total Cost of Higher LG Services</b>	<b>3,961,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,961,262</b>	<b>3,961,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,961,262</b>
02 Lower Local Services										

**Vote:589 Bulambuli District**

**FY 2019/20**

**078151 Primary Schools Services UPE (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	350,938	0	0	350,938	0	489,576	0	0	<b>489,576</b>
<b>Total for LCIII: Bulaago</b>	<b>County: Bulambuli</b>									<b>43,320</b>
LCII: Bunasufa	BUMUSAMALI P.S. Source: Sector Conditional Grant (Non-Wage)									10,350
LCII: Busiya	BULAAGO P.S. Source: Sector Conditional Grant (Non-Wage)									12,030
LCII: Dooba	NABIWUTULU P.S. Source: Sector Conditional Grant (Non-Wage)									9,870
LCII: Tunyi	TUNYI P.S. Source: Sector Conditional Grant (Non-Wage)									11,070
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>									<b>25,446</b>
LCII: Butta	BUNGWANYI P.S. Source: Sector Conditional Grant (Non-Wage)									10,962
LCII: Butta	MUYEMBE BOYS P.S. Source: Sector Conditional Grant (Non-Wage)									8,358
LCII: Butta	MUYEMBE GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)									6,126
<b>Total for LCIII: Buginyanya</b>	<b>County: Bulambuli</b>									<b>20,544</b>
LCII: Goozi	GOOZI P.S. Source: Sector Conditional Grant (Non-Wage)									9,258
LCII: Kirwali	BUGINYANYA P.S. Source: Sector Conditional Grant (Non-Wage)									11,286
<b>Total for LCIII: Lusha</b>	<b>County: Bulambuli</b>									<b>18,024</b>
LCII: Bumwambu	BUMWAMBU P.S. Source: Sector Conditional Grant (Non-Wage)									9,258
LCII: Bunabude	BUNABUDE P.S. Source: Sector Conditional Grant (Non-Wage)									8,766
<b>Total for LCIII: Bukhalu</b>	<b>County: Bulambuli</b>									<b>42,282</b>
LCII: Bukhalu	BUKHALU P.S. Source: Sector Conditional Grant (Non-Wage)									5,130
LCII: Bukhalu	NYOTE MEMORIAL P.S. Source: Sector Conditional Grant (Non-Wage)									6,126
LCII: Bukhalu	WAKHANYUNYI P.S. Source: Sector Conditional Grant (Non-Wage)									8,754
LCII: Buwanyanga	BUWANYANGA P.S. Source: Sector Conditional Grant (Non-Wage)									9,306
LCII: Buyaga Town Board	BUYAGA TOWNSHIP P.S. Source: Sector Conditional Grant (Non-Wage)									12,966
<b>Total for LCIII: Bunambutye</b>	<b>County: Bulambuli</b>									<b>10,938</b>
LCII: Buwebele	ATARI P.S. Source: Sector Conditional Grant (Non-Wage)									10,938
<b>Total for LCIII: Buluganya</b>	<b>County: Bulambuli</b>									<b>45,546</b>
LCII: Buluganya	BULUGANYA P.S. Source: Sector Conditional Grant (Non-Wage)									11,286
LCII: Mabugu	MABUGU P.S. Source: Sector Conditional Grant (Non-Wage)									7,158
LCII: Mabugu	MASUGU P.S. Source: Sector Conditional Grant (Non-Wage)									11,994

**Vote:589 Bulambuli District**

**FY 2019/20**

LCII: <i>Namunane</i>	NAMUNANE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,446
LCII: <i>Soti</i>	SOTTI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,662
<b>Total for LCIII: Nabbongo</b>	<b>County: Bulambuli</b>		<b>41,232</b>
LCII: <i>Bufukhula</i>	NABBONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,206
LCII: <i>Bufumbula</i>	BUWASYEBA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,742
LCII: <i>Bufumbula</i>	TABAKONYI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,242
LCII: <i>Bumasokho</i>	BUNANGAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,042
<b>Total for LCIII: Masira</b>	<b>County: Bulambuli</b>		<b>28,554</b>
LCII: <i>Bufumbo</i>	WOMUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,406
LCII: <i>Gabugoto</i>	GABUGOTO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: <i>Kikobero</i>	MASIIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,678
<b>Total for LCIII: Bumasobo</b>	<b>County: Bulambuli</b>		<b>38,424</b>
LCII: <i>Bushunu</i>	MAWULULU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,006
LCII: <i>Buwokadala</i>	BUGIMWERA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,226
LCII: <i>Buwokadala</i>	WOKADALA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,922
LCII: <i>Nazwazwa</i>	BUNABUSO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,270
<b>Total for LCIII: Sisiyi</b>	<b>County: Bulambuli</b>		<b>32,724</b>
LCII: <i>Bumugusha</i>	BUMUGUSHA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,418
LCII: <i>Bumugusha</i>	LUZZI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,446
LCII: <i>Gibuzale</i>	BUGWA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,754
LCII: <i>Mabono</i>	BUMWIDYEKI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,106
<b>Total for LCIII: Bwikhonge</b>	<b>County: Bulambuli</b>		<b>19,476</b>
LCII: <i>Bunalwere</i>	BUNAMUJE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,718
LCII: <i>Buwekanda</i>	BUYAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,758
<b>Total for LCIII: Namisuni</b>	<b>County: Bulambuli</b>		<b>17,094</b>
LCII: <i>Gamatimbei</i>	GAMATIMBEYI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,774
LCII: <i>Namisuni</i>	NAMISUNI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,910
LCII: <i>Namudongo</i>	NAMUDONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,410

**Vote:589 Bulambuli District**

**FY 2019/20**

<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>105,972</b>						
LCII: Missing Parish		BUKIBOLOGOT	Source: Sector Conditional Grant (Non-Wage) O P.S.	6,666						
LCII: Missing Parish		BULENGENI	Source: Sector Conditional Grant (Non-Wage) P.S.	12,546						
LCII: Missing Parish		BUMUGIBOLE	Source: Sector Conditional Grant (Non-Wage) P.S	8,838						
LCII: Missing Parish		BUNALWERE	Source: Sector Conditional Grant (Non-Wage)	11,754						
LCII: Missing Parish		BWIKHONGE	Source: Sector Conditional Grant (Non-Wage) P.S.	11,466						
LCII: Missing Parish		GIBUZALE P.S	Source: Sector Conditional Grant (Non-Wage)	5,898						
LCII: Missing Parish		KAMUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,974						
LCII: Missing Parish		MAYIYI P.S	Source: Sector Conditional Grant (Non-Wage)	6,558						
LCII: Missing Parish		MBIGI P.S	Source: Sector Conditional Grant (Non-Wage)	5,250						
LCII: Missing Parish		NAMBEKYE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,126						
LCII: Missing Parish		SAMAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,098						
LCII: Missing Parish		SIMU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,798						
<b>Total Cost of output078151</b>	<b>0</b>	<b>350,938</b>	<b>0</b>	<b>0</b>	<b>350,938</b>	<b>0</b>	<b>489,576</b>	<b>0</b>	<b>0</b>	<b>489,576</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>350,938</b>	<b>0</b>	<b>0</b>	<b>350,938</b>	<b>0</b>	<b>489,576</b>	<b>0</b>	<b>0</b>	<b>489,576</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078180 Classroom construction and rehabilitation**

312101 Non-Residential Buildings	0	0	74,680	0	74,680	0	0	75,000	0	75,000
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<b>Total for LCIII: Masira</b>	<b>County: Bulambuli</b>				<b>75,000</b>
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LCII: Kikobero	Buwasyeba primary school	Building Construction - Schools-256	Source: Sector Development Grant	75,000
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<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>74,680</b>	<b>0</b>	<b>74,680</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
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**078181 Latrine construction and rehabilitation**

312101 Non-Residential Buildings	0	0	71,000	0	71,000	0	0	115,000	0	115,000
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<b>Total for LCIII: Lusha</b>	<b>County: Bulambuli</b>				<b>25,000</b>
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LCII: Jewa	Bumwambu	Building Construction - Latrines-237	Source: Sector Development Grant	25,000
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<b>Total for LCIII: Kamu</b>	<b>County: Bulambuli</b>				<b>20,000</b>
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LCII: Masaba Parish	Kamu	Building Construction - Latrines-237	Source: Sector Development Grant	20,000
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<b>Total for LCIII: Bukhalu</b>	<b>County: Bulambuli</b>				<b>20,000</b>
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LCII: Banamujje	Bunamujje	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	20,000
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**Vote:589 Bulambuli District**

**FY 2019/20**

<b>Total for LCIII: Masira</b>	<b>County: Bulambuli</b>				<b>25,000</b>					
<i>LCII: Kikobero</i>	<i>Masira primary</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>		<i>25,000</i>					
		<i>Construction - Latrines-237</i>								
<b>Total for LCIII: Bumasobo</b>	<b>County: Bulambuli</b>				<b>25,000</b>					
<i>LCII: Nazwazwa</i>	<i>Bumasobo</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>		<i>25,000</i>					
		<i>Construction - Latrines-237</i>								
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>71,000</b>	<b>0</b>	<b>71,000</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>115,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>145,680</b>	<b>0</b>	<b>145,680</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>190,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>3,961,262</b>	<b>350,938</b>	<b>145,680</b>	<b>0</b>	<b>4,457,880</b>	<b>3,961,262</b>	<b>489,576</b>	<b>190,000</b>	<b>0</b>	<b>4,640,838</b>

**0782 Secondary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	1,126,146	0	0	0	1,126,146	1,619,103	0	0	0	1,619,103
227001 Travel inland	0	6,180	0	0	6,180	0	0	0	0	0
<b>Total Cost of output078201</b>	<b>1,126,146</b>	<b>6,180</b>	<b>0</b>	<b>0</b>	<b>1,132,326</b>	<b>1,619,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,619,103</b>
<b>Total Cost of Higher LG Services</b>	<b>1,126,146</b>	<b>6,180</b>	<b>0</b>	<b>0</b>	<b>1,132,326</b>	<b>1,619,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,619,103</b>
02 Lower Local Services										

**078251 Secondary Capitiation(USE)(LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	1,026,478	0	0	1,026,478	0	777,426	0	0	777,426
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<b>Total for LCIII: Bulegeni TC</b>	<b>County: Bulambuli</b>				<b>26,508</b>				
<i>LCII: Bulegeni</i>	<i>BUYAKA</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>26,508</i>				
	<i>PARENTS SSS</i>								
<b>Total for LCIII: Bulaago</b>	<b>County: Bulambuli</b>				<b>156,420</b>				
<i>LCII: Busiya</i>	<i>BULUGANYA SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>83,820</i>				
<i>LCII: Tunyi</i>	<i>BUMASOBO SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>72,600</i>				
<b>Total for LCIII: Bukhalu</b>	<b>County: Bulambuli</b>				<b>95,985</b>				
<i>LCII: Bunambutye</i>	<i>TUNYI SSS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>82,731</i>				
<i>LCII: Buyaga Central</i>	<i>MUYEMBE H/S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>13,254</i>				
<b>Total for LCIII: Buluganya</b>	<b>County: Bulambuli</b>				<b>124,080</b>				
<i>LCII: Soti</i>	<i>BUGINYANYA</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>124,080</i>				
	<i>COMPREHENSI</i>								
	<i>VE SSS</i>								
<b>Total for LCIII: Bumasobo</b>	<b>County: Bulambuli</b>				<b>110,517</b>				
<i>LCII: Bushunu</i>	<i>NABBONGO SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>110,517</i>				

**Vote:589 Bulambuli District**

**FY 2019/20**

<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>263,916</b>
<i>LCII: Missing Parish</i>	<i>BUKHALU SEED SS</i> Source: Sector Conditional Grant (Non-Wage)	37,125
<i>LCII: Missing Parish</i>	<i>BULAAGO SSS</i> Source: Sector Conditional Grant (Non-Wage)	114,510
<i>LCII: Missing Parish</i>	<i>BULEGENI SSS</i> Source: Sector Conditional Grant (Non-Wage)	21,009
<i>LCII: Missing Parish</i>	<i>MASIIRA SSS</i> Source: Sector Conditional Grant (Non-Wage)	7,050
<i>LCII: Missing Parish</i>	<i>ST JOSEPH SSS BUYAGA</i> Source: Sector Conditional Grant (Non-Wage)	22,842
<i>LCII: Missing Parish</i>	<i>ST PETER CLAVER SS MUYEMBE</i> Source: Sector Conditional Grant (Non-Wage)	61,380

<b>Total Cost of output078251</b>	<b>0</b>	<b>1,026,478</b>	<b>0</b>	<b>0</b>	<b>1,026,478</b>	<b>0</b>	<b>777,426</b>	<b>0</b>	<b>0</b>	<b>777,426</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,026,478</b>	<b>0</b>	<b>0</b>	<b>1,026,478</b>	<b>0</b>	<b>777,426</b>	<b>0</b>	<b>0</b>	<b>777,426</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078280 Secondary School Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	539,218	0	539,218	0	0	880,644	0	880,644
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<b>Total for LCIII: Bunambutye</b>	<b>County: Bulambuli</b>					<b>880,644</b>				
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<i>LCII: Bumufuni</i>	<i>Bumufuni</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			<i>880,644</i>				
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<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>539,218</b>	<b>0</b>	<b>539,218</b>	<b>0</b>	<b>0</b>	<b>880,644</b>	<b>0</b>	<b>880,644</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>539,218</b>	<b>0</b>	<b>539,218</b>	<b>0</b>	<b>0</b>	<b>880,644</b>	<b>0</b>	<b>880,644</b>
<b>Total cost of Secondary Education</b>	<b>1,126,146</b>	<b>1,032,658</b>	<b>539,218</b>	<b>0</b>	<b>2,698,022</b>	<b>1,619,103</b>	<b>777,426</b>	<b>880,644</b>	<b>0</b>	<b>3,277,173</b>

**0784 Education & Sports Management and Inspection**

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

**078401 Monitoring and Supervision of Primary and Secondary Education**

211101 General Staff Salaries	84,803	0	0	0	84,803	84,803	0	0	0	84,803
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,311	0	0	1,311
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	6,687	0	0	6,687	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	14,100	0	0	14,100
228001 Maintenance - Civil	0	0	0	0	0	0	301	0	0	301
228002 Maintenance - Vehicles	0	4,271	0	0	4,271	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>84,803</b>	<b>22,558</b>	<b>0</b>	<b>0</b>	<b>107,360</b>	<b>84,803</b>	<b>36,712</b>	<b>0</b>	<b>0</b>	<b>121,515</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

**078402 Monitoring and Supervision Secondary Education**

221005 Hire of Venue (chairs, projector, etc)	0	900	0	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	612	0	0	612	0	0	0	0	0
227001 Travel inland	0	16,500	0	0	16,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output078402</b>	<b>0</b>	<b>26,512</b>	<b>0</b>	<b>0</b>	<b>26,512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**078403 Sports Development services**

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	19,500	0	0	19,500
221011 Printing, Stationery, Photocopying and Binding	0	813	0	0	813	0	9,000	0	0	9,000
222001 Telecommunications	0	0	0	0	0	0	474	0	0	474
227001 Travel inland	0	2,687	0	0	2,687	0	48,000	0	0	48,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	10,000	3,000	0	13,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>86,974</b>	<b>3,000</b>	<b>0</b>	<b>89,974</b>

**078405 Education Management Services**

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	389	0	0	389
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	61,500	0	0	61,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	27,000	0	0	27,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	42,000	0	0	42,000
<b>Total Cost of output078405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,889</b>	<b>0</b>	<b>0</b>	<b>142,889</b>
<b>Total Cost of Higher LG Services</b>	<b>84,803</b>	<b>54,070</b>	<b>0</b>	<b>0</b>	<b>138,872</b>	<b>84,803</b>	<b>266,575</b>	<b>3,000</b>	<b>0</b>	<b>354,377</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078472 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	36,892	0	36,892	0	0	118,268	0	118,268
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**Total for LCIII: Bulambuli TC** **County: Bulambuli** **118,268**

*LCII: Administration* *education office* *Monitoring, Supervision and Appraisal - Inspections-1261* *Source: Sector Development Grant* *118,268*

312101 Non-Residential Buildings	0	0	9,000	0	9,000	0	0	9,071	0	9,071
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**Vote:589 Bulambuli District**

**FY 2019/20**

<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>								<b>9,071</b>
<i>LCII: Administration</i>	<i>Bulambuli</i>	<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>						<i>9,071</i>
312102 Residential Buildings	0	0	0	0	0	0	0	0	0	0
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>								<b>0</b>
<i>LCII: Administration</i>	<i>Education Department</i>	<i>Building Construction - Building Costs-210</i>		<i>Source: Sector Development Grant</i>						<i>0</i>
312104 Other Structures	0	0	7,058	0	7,058	0	0	0	0	0
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>								<b>0</b>
<i>LCII: Administration</i>	<i>Education Department</i>	<i>Construction Services - Civil Works-392</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>0</i>
312201 Transport Equipment	0	0	13,000	0	13,000	0	0	0	0	0
312211 Office Equipment	0	0	27,000	0	27,000	0	0	20,700	0	20,700
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>								<b>20,700</b>
<i>LCII: Administration</i>	<i>Education Department</i>	<i>Replacement of worn out Electricity wires</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>6,000</i>
<i>LCII: Administration</i>	<i>Education Department</i>	<i>Purchase of Laptop Computer</i>		<i>Source: Sector Development Grant</i>						<i>4,700</i>
<i>LCII: Administration</i>	<i>Nyote Memorial Primary School</i>	<i>Purchase of water Tank</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>10,000</i>
312213 ICT Equipment	0	0	8,653	0	8,653	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	33,046	0	33,046	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>134,649</b>	<b>0</b>	<b>134,649</b>	<b>0</b>	<b>0</b>	<b>148,040</b>	<b>0</b>	<b>148,040</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>134,649</b>	<b>0</b>	<b>134,649</b>	<b>0</b>	<b>0</b>	<b>148,040</b>	<b>0</b>	<b>148,040</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>84,803</b>	<b>54,070</b>	<b>134,649</b>	<b>0</b>	<b>273,521</b>	<b>84,803</b>	<b>266,575</b>	<b>151,040</b>	<b>0</b>	<b>502,417</b>

**0785 Special Needs Education**

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

**078501 Special Needs Education Services**

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	5,812	0	0	5,812
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	0	3,000	0	3,000

**Vote:589 Bulambuli District**

**FY 2019/20**

<b>Total Cost of output078501</b>	0	5,000	0	0	5,000	0	5,812	3,000	0	8,812
<b>Total Cost of Higher LG Services</b>	0	5,000	0	0	5,000	0	5,812	3,000	0	8,812
<b>Total cost of Special Needs Education</b>	0	5,000	0	0	5,000	0	5,812	3,000	0	8,812
<b>Total cost of Education</b>	5,172,211	1,442,665	819,547	0	7,434,424	5,665,168	1,539,389	1,224,684	0	8,429,240

**Vote:589 Bulambuli District**

**FY 2019/20**

**Roads and Engineering**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>81,145</b>	<b>60,859</b>	<b>620,349</b>
District Unconditional Grant (Wage)	81,145	60,859	51,471
Other Transfers from Central Government	0	0	568,878
<b>Development Revenues</b>	<b>334,942</b>	<b>635,309</b>	<b>15,000</b>
District Discretionary Development Equalization Grant	0	0	15,000
Other Transfers from Central Government	334,942	635,309	0
<b>Total Revenues shares</b>	<b>416,087</b>	<b>696,167</b>	<b>635,349</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	81,145	60,859	51,471
Non Wage	0	0	568,878
<b>Development Expenditure</b>			
Domestic Development	334,942	542,686	15,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>416,087</b>	<b>603,545</b>	<b>635,349</b>

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211101 General Staff Salaries	81,145	0	0	0	81,145	0	0	0	0	0
<b>Total Cost of output048104</b>	<b>81,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048105 District Road equipment and machinery repaired</b>										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	32,800	0	0	32,800
<b>Total Cost of output048105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,800</b>	<b>0</b>	<b>0</b>	<b>36,800</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

**048108 Operation of District Roads Office**

211101 General Staff Salaries	0	0	0	0	0	51,471	0	0	0	0	<b>51,471</b>
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	0	<b>3,000</b>
221009 Welfare and Entertainment	0	0	0	0	0	0	3,200	0	0	0	<b>3,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	0	<b>1,000</b>
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	0	<b>800</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,040	0	0	0	<b>3,040</b>
<b>Total Cost of output048108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,471</b>	<b>11,040</b>	<b>0</b>	<b>0</b>	<b>62,511</b>
<b>Total Cost of Higher LG Services</b>	<b>81,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,145</b>	<b>51,471</b>	<b>47,840</b>	<b>0</b>	<b>0</b>	<b>99,311</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048155 Urban unpaved roads rehabilitation (other)**

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	261,719	0	0	0	<b>261,719</b>
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**Total for LCIII: Bulegeni TC** **County: Bulambuli** **95,662**

<i>LCII: Bulegeni</i>	<i>Culverts Installation on Songok RD Iline</i>	<i>BULEGENI TC</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,867</i>
<i>LCII: Bulegeni</i>	<i>Culverts Installation on Wagabaga RD ILine</i>	<i>BULEGENI TC</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,867</i>
<i>LCII: Bulegeni</i>	<i>Mannual MTCE of Museveni (Market )RD 2km</i>	<i>BULEGENI TC</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,500</i>
<i>LCII: Bulegeni</i>	<i>Mannual MTCE of Songok RD 2KM</i>	<i>BULEGENI TC</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,500</i>
<i>LCII: Bulegeni</i>	<i>Mannual MTCE of Tank Hill RD 2.8KM</i>	<i>BULEGENI TC</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,600</i>
<i>LCII: Bulegeni</i>	<i>Mannual MTCE of Wagabaga -Masola RD 1.8km</i>	<i>BULEGENI TC</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,500</i>
<i>LCII: Bulegeni</i>	<i>Mechanical Imprest Bulegeni TC</i>	<i>BULEGENI TC</i>	<i>Source: Other Transfers from Central Government</i>	<i>14,349</i>
<i>LCII: Bulegeni</i>	<i>Mechanised MTCE of Nana -Kibanda RD 4.2KM</i>	<i>BULEGENI TC</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,700</i>
<i>LCII: Bulegeni</i>	<i>Mechanised MTCE of Wagabaga -Masola RD 1.9KM</i>	<i>BULEGENI TC</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,500</i>
<i>LCII: Bulegeni</i>	<i>Periodic MTCE of Songok RD 2.2km</i>	<i>BULEGENI TC</i>	<i>Source: Other Transfers from Central Government</i>	<i>6,000</i>
<i>LCII: Kavule</i>	<i>Periodic MTCE of Masuswa RD 1.6KM</i>	<i>BULEGENI TC</i>	<i>Source: Other Transfers from Central Government</i>	<i>19,000</i>
<i>LCII: Kavule</i>	<i>Culverts Installation on Masuswa RD ILine</i>	<i>BULEGENI TC</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,867</i>
<i>LCII: Kavule</i>	<i>Mannual MTCE of Bulegeni -Nakifumbuko RD 1.9km</i>	<i>BULEGENI TC</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,400</i>
<i>LCII: Kavule</i>	<i>Mannual MTCE of Katongin -Karabach RD 2.2KM</i>	<i>BULEGENI TC</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,200</i>

**Vote:589 Bulambuli District**

**FY 2019/20**

LCII: Kavule	Manual MTCE of Masuswa RD 3.1km	BULEGENI TC	Source: Other Transfers from Central Government	1,500
LCII: Kavule	Manual MTCE of Nana - Kavule RD 5.2km	BULEGENI TC	Source: Other Transfers from Central Government	1,300
LCII: Kavule	Manual MTCE of Kabembe -Kapkwani RD 2.1km	BULEGENI TC	Source: Other Transfers from Central Government	1,600
LCII: Kavule	Manual MTCE of Masuswa -Tunnyi RD 4.6km	BULEGENI TC	Source: Other Transfers from Central Government	2,400
LCII: Kavule	Masuswa -Tunnyi RD 1.2KM	BULEGENI TC	Source: Other Transfers from Central Government	6,000
LCII: Kavule	Mechanised MTCE of Katongin -Karabach RD 1.8KM	BULEGENI TC	Source: Other Transfers from Central Government	2,700
LCII: Kavule	Mechanised MTCE of Masuswa -Tunnyi RD 4.6KM	BULEGENI TC	Source: Other Transfers from Central Government	2,800
LCII: Kavule	Mechanised MTCE of Nana -Kavule RD 5.2KM	BULEGENI TC	Source: Other Transfers from Central Government	2,800
LCII: Kavule	Operations Bulegeni TC	BULEGENI TC	Source: Other Transfers from Central Government	7,810
LCII: Magala	Manual MTCE of Nana - Gamatimbeyi 1.7km	BULEGENI TC	Source: Other Transfers from Central Government	1,300
LCII: Magala	Mechanised MTCE of Nana -Gamatimbeyi RD 1.7km	BULEGENI TC	Source: Other Transfers from Central Government	2,600
LCII: Magala	Tankhill -Kibanda RD 1.5KM	BULEGENI TC	Source: Other Transfers from Central Government	4,003
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>		<b>126,057</b>
LCII: Administration	Manual MTCE of Mission RD 0.8KM	BULAMBULI TC	Source: Other Transfers from Central Government	2,368
LCII: Administration	Manual MTCE of Wamburu RD 1km	BULAMBULI TC	Source: Other Transfers from Central Government	2,960
LCII: Administration	Mechanical Imprest Bulambuli TC	BULAMBULI TC	Source: Other Transfers from Central Government	18,909
LCII: Administration	Mechanised MTCE of District Access RD 1KM	BULAMBULI TC	Source: Other Transfers from Central Government	4,000
LCII: Administration	Operations Bulambuli TC	BULAMBULI TC	Source: Other Transfers from Central Government	5,708
LCII: Administration	Periodic MTCE of Administration RD 1km	BULAMBULI TC	Source: Other Transfers from Central Government	22,600
LCII: Burukuru	Manual MTCE of Antonio -Musawale RD 0.8km	BULAMBULI TC	Source: Other Transfers from Central Government	2,368
LCII: Burukuru	Manual MTCE of Emron -Webundu RD 0.8km	BULAMBULI TC	Source: Other Transfers from Central Government	2,368
LCII: Burukuru	Manual MTCE of Namboga RD 1.5km	BULAMBULI TC	Source: Other Transfers from Central Government	4,440
LCII: Burukuru	Mechanised MTCE of New Apostolic RD 1KM	BULAMBULI TC	Source: Other Transfers from Central Government	4,000



**Vote:589 Bulambuli District**

**FY 2019/20**

LCII: Burukuru	Mechanised MTCE of Wasike -Muhammad RD 1KM	BULAMBULI TC	Source: Other Transfers from Central Government	4,000						
LCII: Butta	Mannual MTCE of Bungwanyi RD 1KM	BULAMBULI TC	Source: Other Transfers from Central Government	2,960						
LCII: Butta	Mannual MTCE of Pius - Walukhu RD 0.8km	BULAMBULI TC	Source: Other Transfers from Central Government	2,368						
LCII: Butta	Mechanised MTCE of Ambrose Rafael RD 0.8km	BULAMBULI TC	Source: Other Transfers from Central Government	3,200						
LCII: Butta	Mechanised MTCE of Wakoko RD 1km	BULAMBULI TC	Source: Other Transfers from Central Government	4,000						
LCII: Butta	Mechanised MTCE of Walukhu RD 0.8km	BULAMBULI TC	Source: Other Transfers from Central Government	3,200						
LCII: Bwikhonge	Mannual MTCE of Edirisa -Bungwanyi RD 1.3km	BULAMBULI TC	Source: Other Transfers from Central Government	3,848						
LCII: Bwikhonge	Mannual MTCE of Wasike -Mukota RD 1km	BULAMBULI TC	Source: Other Transfers from Central Government	2,960						
LCII: Bwikhonge	Mechanised MTCE of Mandu RD 0.8km	BULAMBULI TC	Source: Other Transfers from Central Government	3,200						
LCII: Bwikhonge	Mechanised MTCE of Matanda -Muhammad RD 1km	BULAMBULI TC	Source: Other Transfers from Central Government	4,000						
LCII: Bwikhonge	Periodic MTCE of Tsau - Bubulo RD 1km	BULAMBULI TC	Source: Other Transfers from Central Government	22,600						
<b>Total for LCIII: Bukhalu</b>		<b>County: Bulambuli</b>		<b>40,000</b>						
LCII: Buyaga Town Board	Mannual MTCE of Buyaga -Busukuya RD 1.5KM	BUYAGA TC	Source: Other Transfers from Central Government	1,950						
LCII: Buyaga Town Board	Mannual MTCE of Buyaga -Butsesoli RD 2km	BUYAGA TC	Source: Other Transfers from Central Government	2,600						
LCII: Buyaga Town Board	Mannual MTCE of Gibutai -Police RD 1.5KM	BUYAGA TC	Source: Other Transfers from Central Government	1,950						
LCII: Buyaga Town Board	Mannual MTCE of Irene - Muloni RD 1.5KM	BUYAGA TC	Source: Other Transfers from Central Government	1,950						
LCII: Buyaga Town Board	Mannual MTCE of Lufula -Vision RD 2km	BUYAGA TC	Source: Other Transfers from Central Government	2,600						
LCII: Buyaga Town Board	Mechanical Imprest Buyaga TC	BUYAGA TC	Source: Other Transfers from Central Government	2,000						
LCII: Buyaga Town Board	Mechanised MTCE of Aloka -Lufula RD 1KM	BUYAGA TC	Source: Other Transfers from Central Government	1,800						
LCII: Buyaga Town Board	Mechanised MTCE of Bungwanyi- Bulumera RD 1.5KM	BUYAGA TC	Source: Other Transfers from Central Government	2,700						
LCII: Buyaga Town Board	Mechanised MTCE of Lufula -Shibanya RD 1km	BUYAGA TC	Source: Other Transfers from Central Government	1,800						
LCII: Buyaga Town Board	Operations Buyaga TC	BUYAGA TC	Source: Other Transfers from Central Government	2,050						
LCII: Buyaga Town Board	Periodic MTCE of Buyaga P/S -Busabulo RD 1KM	BUYAGA TC	Source: Other Transfers from Central Government	18,600						
<b>Total Cost of output</b>	<b>048155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261,719</b>	<b>0</b>	<b>0</b>	<b>261,719</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	61,757	0	0	<b>61,757</b>
<b>Total for LCIII: Bulaago</b>					<b>County: Bulambuli</b>					<b>3,694</b>
<i>LCII: Bunasufa</i>	<i>Culverts Inst. on Bulaago TC -Gimadu RD</i>	<i>BULAAGO SC</i>	<i>Source: Other Transfers from Central Government</i>					<i>3,694</i>		
<b>Total for LCIII: Simu</b>					<b>County: Bulambuli</b>					<b>1,961</b>
<i>LCII: Simu</i>	<i>Sweseta -Sobezi RD MTCE 2KM</i>	<i>SIMU SC</i>	<i>Source: Other Transfers from Central Government</i>					<i>1,961</i>		
<b>Total for LCIII: Buginyanya</b>					<b>County: Bulambuli</b>					<b>1,906</b>
<i>LCII: Giduno</i>	<i>Giduno -Corner Mbaya RD MTCE 2KM</i>	<i>BUGINYANYA SC</i>	<i>Source: Other Transfers from Central Government</i>					<i>1,906</i>		
<b>Total for LCIII: Lusha</b>					<b>County: Bulambuli</b>					<b>3,014</b>
<i>LCII: Bumwambu</i>	<i>Bumwambu -Bunabumbo -Jewa RD MTCE 3KM</i>	<i>LUSHA SC</i>	<i>Source: Other Transfers from Central Government</i>					<i>3,014</i>		
<b>Total for LCIII: Kamu</b>					<b>County: Bulambuli</b>					<b>2,159</b>
<i>LCII: Kisenyi Parish</i>	<i>Yembe -Kinatara RD MTCE 3KM</i>	<i>KAMU SC</i>	<i>Source: Other Transfers from Central Government</i>					<i>2,159</i>		
<b>Total for LCIII: Bukhalu</b>					<b>County: Bulambuli</b>					<b>8,924</b>
<i>LCII: Banamujje</i>	<i>Wakhanyunyi HC11 Access RD MTCE 0.5KM</i>	<i>BUKHALU SC</i>	<i>Source: Other Transfers from Central Government</i>					<i>3,000</i>		
<i>LCII: Bunamalilo</i>	<i>Bunamalilo -Bufukhula RD MTCE 4.5km</i>	<i>BUKHALU SC</i>	<i>Source: Other Transfers from Central Government</i>					<i>5,924</i>		
<b>Total for LCIII: Bunambutye</b>					<b>County: Bulambuli</b>					<b>6,488</b>
<i>LCII: Bumufuni</i>	<i>Buwanjala -Mwake 4km RD MTCE</i>	<i>BUNAMBUTYE SC</i>	<i>Source: Other Transfers from Central Government</i>					<i>6,488</i>		
<b>Total for LCIII: Bulegeni</b>					<b>County: Bulambuli</b>					<b>1,783</b>
<i>LCII: Muvule</i>	<i>Timber Bridge on Simu Pondo -Muvule RD</i>	<i>BULEGENI SC</i>	<i>Source: Other Transfers from Central Government</i>					<i>1,783</i>		
<b>Total for LCIII: Buluganya</b>					<b>County: Bulambuli</b>					<b>4,517</b>
<i>LCII: Mabugu</i>	<i>Mabugu -Nalugugu Elgon RD MTCE 3.5km</i>	<i>BULUGANYA SC</i>	<i>Source: Other Transfers from Central Government</i>					<i>4,517</i>		
<b>Total for LCIII: Nabbongo</b>					<b>County: Bulambuli</b>					<b>3,532</b>
<i>LCII: Bufukhula</i>	<i>Bushiende -Bubutu RD MTCE 2KM</i>	<i>NABBONGO SC</i>	<i>Source: Other Transfers from Central Government</i>					<i>1,500</i>		
<i>LCII: Bunangaka</i>	<i>Bunangaka -Rice Scheme RD MTCE 4KM</i>	<i>NABBONGO SC</i>	<i>Source: Other Transfers from Central Government</i>					<i>2,032</i>		
<b>Total for LCIII: Masira</b>					<b>County: Bulambuli</b>					<b>3,775</b>
<i>LCII: Bufumbo</i>	<i>Bufumbo -Kisira RD 3km RD MTCE</i>	<i>MASIRA SC</i>	<i>Source: Other Transfers from Central Government</i>					<i>3,775</i>		
<b>Total for LCIII: Bumasobo</b>					<b>County: Bulambuli</b>					<b>3,749</b>
<i>LCII: Buwokadala</i>	<i>Culverts Inst. on Bunakusi - Buwokadala RD 2Lines</i>	<i>BUMASOBO SC</i>	<i>Source: Other Transfers from Central Government</i>					<i>3,749</i>		

**Vote:589 Bulambuli District**

**FY 2019/20**

<b>Total for LCIII: Sisiyi</b>		<b>County: Bulambuli</b>		<b>4,498</b>
<i>LCII: Kibanda</i>	<i>Culverts Inst. onGiduno Community Road</i>	<i>SISIYI SC</i>	<i>Source: Other Transfers from Central Government</i>	4,498
<b>Total for LCIII: Bumugibole</b>		<b>County: Bulambuli</b>		<b>2,594</b>
<i>LCII: Mayiyi</i>	<i>Culverts Installation on Mayiyi -Gibuzale</i>	<i>BUMUGIBOLE SC</i>	<i>Source: Other Transfers from Central Government</i>	2,594
<b>Total for LCIII: Muyembe</b>		<b>County: Bulambuli</b>		<b>2,604</b>
<i>LCII: Bulako</i>	<i>Nalondo -Bumaika RD MTCE 0.7KM</i>	<i>MUYEMBE SC</i>	<i>Source: Other Transfers from Central Government</i>	2,604
<b>Total for LCIII: Bwikhonge</b>		<b>County: Bulambuli</b>		<b>3,604</b>
<i>LCII: Buwabwala</i>	<i>Bulumera -Mara RD MTCE 5KM</i>	<i>BWIKHONGE SC</i>	<i>Source: Other Transfers from Central Government</i>	3,604
<b>Total for LCIII: Namisuni</b>		<b>County: Bulambuli</b>		<b>2,954</b>
<i>LCII: Gamatimbei</i>	<i>Gamatimbeyi - Malama RD MTCE 6KM</i>	<i>NAMISUNI SC</i>	<i>Source: Other Transfers from Central Government</i>	2,954
<b>Total Cost of output</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>048157</b>		<b>0</b>	<b>0</b>	<b>61,757</b>
<b>048158 District Roads Maintainence (URF)</b>				<b>0</b>
263370 Sector Development Grant		0	0	197,562
<b>Total for LCIII: Bulaago</b>		<b>County: Bulambuli</b>		<b>4,200</b>
<i>LCII: Bunasufa</i>	<i>Bulaago TC -Gimadu 1.2km</i>	<i>DISTRICT</i>	<i>Source: Other Transfers from Central Government</i>	1,200
<i>LCII: Bunasufa</i>	<i>Kigomu -Gimadu 2km</i>	<i>DISTRICT</i>	<i>Source: Other Transfers from Central Government</i>	1,500
<i>LCII: Dooba</i>	<i>Zeema -Makutano JN 1.3km</i>	<i>DISTRICT</i>	<i>Source: Other Transfers from Central Government</i>	1,500
<b>Total for LCIII: Lusha</b>		<b>County: Bulambuli</b>		<b>4,000</b>
<i>LCII: Bunabude</i>	<i>Biritanyi -Sobezi 3km</i>	<i>DISTRICT</i>	<i>Source: Other Transfers from Central Government</i>	1,500
<i>LCII: Bunabude</i>	<i>Kisubi -Kigomu 3km</i>	<i>DISTRICT</i>	<i>Source: Other Transfers from Central Government</i>	2,500
<b>Total for LCIII: Kamu</b>		<b>County: Bulambuli</b>		<b>1,200</b>
<i>LCII: Kisenyi Parish</i>	<i>Nairobi Corner -Kamu TC 1.2KM</i>	<i>DISTRICT</i>	<i>Source: Other Transfers from Central Government</i>	1,200
<b>Total for LCIII: Bukhalu</b>		<b>County: Bulambuli</b>		<b>19,000</b>
<i>LCII: Banamujje</i>	<i>Bunamujje -Wakhanyunyi 6km</i>	<i>DISTRICT</i>	<i>Source: Other Transfers from Central Government</i>	4,000
<i>LCII: Bukhalu</i>	<i>Buyaga - Muyembe 12km</i>	<i>DISTRICT</i>	<i>Source: Other Transfers from Central Government</i>	12,000
<i>LCII: Buwanyanga</i>	<i>Taddeo -Muleme 4.5km</i>	<i>DISTRICT</i>	<i>Source: Other Transfers from Central Government</i>	3,000
<b>Total for LCIII: Bulegeni</b>		<b>County: Bulambuli</b>		<b>2,000</b>
<i>LCII: Samazi</i>	<i>Gidoi -Pondo 4km</i>	<i>DISTRICT</i>	<i>Source: Other Transfers from Central Government</i>	2,000

**Vote:589 Bulambuli District**

**FY 2019/20**

<b>Total for LCIII: Nabbongo</b>		<b>County: Bulambuli</b>		<b>42,500</b>
<i>LCII: Bufumbula</i>	<i>Nabbongo - Buwasheba 4km</i>	<i>DISTRICT</i>	<i>Source: Other Transfers from Central Government</i>	<i>40,000</i>
<i>LCII: Bunangaka</i>	<i>Bunaminane -Sipi River 3.5km</i>	<i>DISTRICT</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,500</i>
<b>Total for LCIII: Masira</b>		<b>County: Bulambuli</b>		<b>2,500</b>
<i>LCII: Dunga</i>	<i>Kikobero -Dunga 3km</i>	<i>DISTRICT</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,500</i>
<b>Total for LCIII: Sisiyi</b>		<b>County: Bulambuli</b>		<b>53,800</b>
<i>LCII: Bumugusha</i>	<i>Bumugusya -Sisiyi SC 3.86KM</i>	<i>DISTRICT</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,000</i>
<i>LCII: Bumugusha</i>	<i>Bumwidyekei -Bulegeni TC 1.3KM</i>	<i>DISTRICT</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,500</i>
<i>LCII: Kibanda</i>	<i>Kibanda - Mbigi 4.7km</i>	<i>DISTRICT</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,500</i>
<i>LCII: Kibanda</i>	<i>Kibanda -Gamatimbeyi 4km</i>	<i>DISTRICT</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,200</i>
<i>LCII: Kisubi</i>	<i>Bukibologoto -Longoti 2km</i>	<i>DISTRICT LOCAL GOVERNMENT</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,800</i>
<i>LCII: Kisubi</i>	<i>Gimayote -Malama 1.75km</i>	<i>DISTRICT</i>	<i>Source: Other Transfers from Central Government</i>	<i>20,000</i>
<i>LCII: Luzzi</i>	<i>Kimuli -Tunyi 12.8km</i>	<i>DISTRICT</i>	<i>Source: Other Transfers from Central Government</i>	<i>14,800</i>
<b>Total for LCIII: Bumugibole</b>		<b>County: Bulambuli</b>		<b>3,162</b>
<i>LCII: Bumugibole</i>	<i>Buginyanya -Bumugibole 6km</i>	<i>DISTRICT</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,162</i>
<b>Total for LCIII: Muyembe</b>		<b>County: Bulambuli</b>		<b>5,200</b>
<i>LCII: Bungwanyi</i>	<i>Muyembe -Jambula 1.2km</i>	<i>DISTRICT</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,200</i>
<i>LCII: Bungwanyi</i>	<i>Namatiti- Samazi 5.5km</i>	<i>DISTRICT</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,000</i>
<b>Total for LCIII: Bwikhonge</b>		<b>County: Bulambuli</b>		<b>10,000</b>
<i>LCII: Bwikhonge</i>	<i>Bungwanyi -Bulumera 7km</i>	<i>DISTRICT</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,000</i>
<b>Total for LCIII: Namisuni</b>		<b>County: Bulambuli</b>		<b>50,000</b>
<i>LCII: Gamatimbei</i>	<i>Nana - Namudongo 5km</i>	<i>DISTRICT</i>	<i>Source: Other Transfers from Central Government</i>	<i>50,000</i>

<b>Total Cost of output</b>	<b>048158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,562</b>	<b>0</b>	<b>0</b>	<b>197,562</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>521,038</b>	<b>0</b>	<b>0</b>	<b>521,038</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,572	0	12,572	0	0	0	0	0
312211 Office Equipment	0	0	2,500	0	2,500	0	0	0	0	0

**Vote:589 Bulambuli District**

**FY 2019/20**

<b>Total Cost of output048172</b>	<b>0</b>	<b>0</b>	<b>15,072</b>	<b>0</b>	<b>15,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	269,628	0	269,628	0	0	0	0	0
312202 Machinery and Equipment	0	0	50,241	0	50,241	0	0	0	0	0
<b>Total Cost of output048175</b>	<b>0</b>	<b>0</b>	<b>319,869</b>	<b>0</b>	<b>319,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>334,942</b>	<b>0</b>	<b>334,942</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>81,145</b>	<b>0</b>	<b>334,942</b>	<b>0</b>	<b>416,087</b>	<b>51,471</b>	<b>568,878</b>	<b>0</b>	<b>0</b>	<b>620,349</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048201 Buildings Maintenance</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	5,000	0	5,000
228004 Maintenance – Other	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of output048201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Roads and Engineering</b>	<b>81,145</b>	<b>0</b>	<b>334,942</b>	<b>0</b>	<b>416,087</b>	<b>51,471</b>	<b>568,878</b>	<b>15,000</b>	<b>0</b>	<b>635,349</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

**Water**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>57,095</b>	<b>58,052</b>	<b>78,540</b>
District Unconditional Grant (Wage)	25,026	34,000	45,333
Sector Conditional Grant (Non-Wage)	32,069	24,052	33,206
<b>Development Revenues</b>	<b>412,566</b>	<b>412,566</b>	<b>361,323</b>
Sector Development Grant	412,566	412,566	361,323
<b>Total Revenues shares</b>	<b>469,661</b>	<b>470,618</b>	<b>439,863</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,026	34,000	45,333
Non Wage	32,069	24,052	33,206
<b>Development Expenditure</b>			
Domestic Development	412,566	155,189	361,323
External Financing	0	0	0
<b>Total Expenditure</b>	<b>469,661</b>	<b>213,240</b>	<b>439,863</b>

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

**0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	25,026	0	0	0	25,026	45,333	0	0	0	45,333
221011 Printing, Stationery, Photocopying and Binding	0	1,640	0	0	1,640	0	1,201	0	0	1,201
221012 Small Office Equipment	0	1,214	0	0	1,214	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,880	0	0	2,880	0	3,350	0	0	3,350
228002 Maintenance - Vehicles	0	9,500	0	0	9,500	0	9,500	0	0	9,500
228004 Maintenance – Other	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of output098101</b>	<b>25,026</b>	<b>15,234</b>	<b>0</b>	<b>0</b>	<b>40,260</b>	<b>45,333</b>	<b>15,851</b>	<b>0</b>	<b>0</b>	<b>61,185</b>
<b>098102 Supervision, monitoring and coordination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,760	0	0	1,760	0	4,952	0	0	4,952

**Vote:589 Bulambuli District**

**FY 2019/20**

221009 Welfare and Entertainment	0	0	0	0	0	0	808	0	0	808
221011 Printing, Stationery, Photocopying and Binding	0	60	0	0	60	0	240	0	0	240
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,685	0	0	2,685
<b>Total Cost of output098102</b>	<b>0</b>	<b>1,820</b>	<b>0</b>	<b>0</b>	<b>1,820</b>	<b>0</b>	<b>8,685</b>	<b>0</b>	<b>0</b>	<b>8,685</b>

**098103 Support for O&M of district water and sanitation**

211103 Allowances (Incl. Casuals, Temporary)	0	4,177	0	0	4,177	0	1,760	0	0	1,760
221009 Welfare and Entertainment	0	808	0	0	808	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	140	0	0	140	0	60	0	0	60
227001 Travel inland	0	855	0	0	855	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,185	0	0	2,185	0	0	0	0	0
<b>Total Cost of output098103</b>	<b>0</b>	<b>8,165</b>	<b>0</b>	<b>0</b>	<b>8,165</b>	<b>0</b>	<b>1,820</b>	<b>0</b>	<b>0</b>	<b>1,820</b>

**098104 Promotion of Community Based Management**

211103 Allowances (Incl. Casuals, Temporary)	0	2,800	0	0	2,800	0	6,050	0	0	6,050
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	2,850	0	0	2,850	0	0	0	0	0
<b>Total Cost of output098104</b>	<b>0</b>	<b>6,850</b>	<b>0</b>	<b>0</b>	<b>6,850</b>	<b>0</b>	<b>6,850</b>	<b>0</b>	<b>0</b>	<b>6,850</b>
<b>Total Cost of Higher LG Services</b>	<b>25,026</b>	<b>32,069</b>	<b>0</b>	<b>0</b>	<b>57,095</b>	<b>45,333</b>	<b>33,206</b>	<b>0</b>	<b>0</b>	<b>78,540</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

263370 Sector Development Grant	0	0	17,620	0	17,620	0	0	0	0	0
<b>Total Cost of output098151</b>	<b>0</b>	<b>0</b>	<b>17,620</b>	<b>0</b>	<b>17,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>17,620</b>	<b>0</b>	<b>17,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098175 Non Standard Service Delivery Capital**

312101 Non-Residential Buildings	0	0	18,946	0	18,946	0	0	0	0	0
<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>18,946</b>	<b>0</b>	<b>18,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098183 Borehole drilling and rehabilitation**

281502 Feasibility Studies for Capital Works	0	0	13,800	0	13,800	0	0	21,000	0	21,000
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**Total for LCIII: Bukhalu** **County: Bulambuli** **6,000**

*LCII: Bunamalilo* *Bunyitsa* *Feasibility Studies - Capital Works-566* *Source: Sector Development Grant* *3,000*

*LCII: Bushiende* *Bushiende* *Feasibility Studies - Capital Works-566* *Source: Sector Development Grant* *3,000*

**Vote:589 Bulambuli District**

**FY 2019/20**

<b>Total for LCIII: Bunambutye</b>		<b>County: Bulambuli</b>								<b>3,000</b>
<i>LCII: Bumasali</i>	<i>Mabale</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>							<i>3,000</i>
<b>Total for LCIII: Nabbongo</b>		<b>County: Bulambuli</b>								<b>3,000</b>
<i>LCII: Bufukhula</i>	<i>Bunabuwemba</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>							<i>3,000</i>
<b>Total for LCIII: Muyembe</b>		<b>County: Bulambuli</b>								<b>3,000</b>
<i>LCII: Buyaka</i>	<i>Nalondo</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>							<i>3,000</i>
<b>Total for LCIII: Bwikhonge</b>		<b>County: Bulambuli</b>								<b>6,000</b>
<i>LCII: Buwekanda</i>	<i>Buwasheba</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>							<i>3,000</i>
<i>LCII: Bwikhonge</i>	<i>Bunamwamba</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>							<i>3,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,200	0	6,200	0	0	5,600	0	<b>5,600</b>
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>								<b>5,600</b>
<i>LCII: Administration</i>	<i>Administration</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>							<i>5,600</i>
312104 Other Structures	0	0	144,000	0	144,000	0	0	141,400	0	<b>141,400</b>
<b>Total for LCIII: Bukhalu</b>		<b>County: Bulambuli</b>								<b>40,400</b>
<i>LCII: Bunamalilo</i>	<i>Bunyitsa</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>							<i>20,200</i>
<i>LCII: Bushiende</i>	<i>Bushiende</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>							<i>20,200</i>
<b>Total for LCIII: Bunambutye</b>		<b>County: Bulambuli</b>								<b>20,200</b>
<i>LCII: Bumasali</i>	<i>Mabale</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>							<i>20,200</i>
<b>Total for LCIII: Nabbongo</b>		<b>County: Bulambuli</b>								<b>20,200</b>
<i>LCII: Bufukhula</i>	<i>Bunabuwemba</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>							<i>20,200</i>



**Vote:589 Bulambuli District**

**FY 2019/20**

<b>Total for LCIII: Muyembe</b>		<b>County: Bulambuli</b>								<b>20,200</b>	
<i>LCII: Buyaka</i>	<i>Nalondo</i>	<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>						20,200	
<b>Total for LCIII: Bwikhonge</b>		<b>County: Bulambuli</b>								<b>40,400</b>	
<i>LCII: Buwekanda</i>	<i>Buwasheba</i>	<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>						20,200	
<i>LCII: Bwikhonge</i>	<i>Bunamwamba</i>	<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>						20,200	
<b>Total Cost of output098183</b>		<b>0</b>	<b>0</b>	<b>164,000</b>	<b>0</b>	<b>164,000</b>	<b>0</b>	<b>0</b>	<b>168,000</b>	<b>0</b>	<b>168,000</b>
<b>098184 Construction of piped water supply system</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	14,000	0	14,000	0	0	0	0	0
312104 Other Structures		0	0	198,000	0	198,000	0	0	193,323	0	193,323
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>								<b>193,323</b>	
<i>LCII: Administration</i>	<i>water offices</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>						193,323	
<b>Total Cost of output098184</b>		<b>0</b>	<b>0</b>	<b>212,000</b>	<b>0</b>	<b>212,000</b>	<b>0</b>	<b>0</b>	<b>193,323</b>	<b>0</b>	<b>193,323</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>394,946</b>	<b>0</b>	<b>394,946</b>	<b>0</b>	<b>0</b>	<b>361,323</b>	<b>0</b>	<b>361,323</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>25,026</b>	<b>32,069</b>	<b>412,566</b>	<b>0</b>	<b>469,661</b>	<b>45,333</b>	<b>33,206</b>	<b>361,323</b>	<b>0</b>	<b>439,863</b>
<b>Total cost of Water</b>		<b>25,026</b>	<b>32,069</b>	<b>412,566</b>	<b>0</b>	<b>469,661</b>	<b>45,333</b>	<b>33,206</b>	<b>361,323</b>	<b>0</b>	<b>439,863</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

*Natural Resources*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>82,306</b>	<b>61,460</b>	<b>172,471</b>
District Unconditional Grant (Wage)	75,732	56,799	165,333
Locally Raised Revenues	1,479	840	1,500
Sector Conditional Grant (Non-Wage)	5,095	3,821	5,637
<b>Development Revenues</b>	<b>30,000</b>	<b>30,000</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	30,000	30,000	20,000
<b>Total Revenues shares</b>	<b>112,306</b>	<b>91,460</b>	<b>192,471</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	75,732	56,799	165,333
Non Wage	6,574	4,661	7,137
<b>Development Expenditure</b>			
Domestic Development	30,000	7,233	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>112,306</b>	<b>68,693</b>	<b>192,471</b>

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

**0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	75,732	0	0	0	75,732	165,333	0	0	0	165,333
<b>Total Cost of output098301</b>	<b>75,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,732</b>	<b>165,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,333</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	790	0	0	790	0	0	0	0	0
<b>Total Cost of output098304</b>	<b>0</b>	<b>790</b>	<b>0</b>	<b>0</b>	<b>790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098305 Forestry Regulation and Inspection</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	237	0	0	237

**Vote:589 Bulambuli District**

**FY 2019/20**

227001 Travel inland	0	500	0	0	500	0	1,263	0	0	1,263
<b>Total Cost of output098305</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	2,584	0	0	2,584	0	0	0	0	0
<b>Total Cost of output098306</b>	<b>0</b>	<b>2,584</b>	<b>0</b>	<b>0</b>	<b>2,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098307 River Bank and Wetland Restoration</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	599	0	0	599
227001 Travel inland	0	0	0	0	0	0	758	0	0	758
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,280	0	0	1,280
<b>Total Cost of output098307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,637</b>	<b>0</b>	<b>0</b>	<b>2,637</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	227	0	0	227
227001 Travel inland	0	0	0	0	0	0	753	0	0	753
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	120	0	0	120
<b>Total Cost of output098308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	40	0	0	40
227001 Travel inland	0	1,479	0	0	1,479	0	480	0	0	480
227004 Fuel, Lubricants and Oils	0	1,221	0	0	1,221	0	480	0	0	480
<b>Total Cost of output098309</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Higher LG Services</b>	<b>75,732</b>	<b>6,574</b>	<b>0</b>	<b>0</b>	<b>82,306</b>	<b>165,333</b>	<b>7,137</b>	<b>0</b>	<b>0</b>	<b>172,471</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total for LCIII: Bulambuli TC</b>					<b>County: Bulambuli</b>					<b>5,000</b>
<i>LCII: Administration</i>	<i>Entire District</i>		<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>5,000</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	11,000	0	11,000	0	0	0	0	0
311101 Land	0	0	19,000	0	19,000	0	0	15,000	0	15,000
<b>Total for LCIII: Bulambuli TC</b>					<b>County: Bulambuli</b>					<b>15,000</b>
<i>LCII: Administration</i>	<i>Lands Office</i>		<i>Real estate services - Land Survey-1517</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>15,000</i>

**Vote:589 Bulambuli District**

**FY 2019/20**

<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Natural Resources Management</b>	<b>75,732</b>	<b>6,574</b>	<b>30,000</b>	<b>0</b>	<b>112,306</b>	<b>165,333</b>	<b>7,137</b>	<b>20,000</b>	<b>0</b>	<b>192,471</b>
<b>Total cost of Natural Resources</b>	<b>75,732</b>	<b>6,574</b>	<b>30,000</b>	<b>0</b>	<b>112,306</b>	<b>165,333</b>	<b>7,137</b>	<b>20,000</b>	<b>0</b>	<b>192,471</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

**Community Based Services**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>239,942</b>	<b>182,436</b>	<b>238,178</b>
District Unconditional Grant (Wage)	192,984	144,738	187,101
Locally Raised Revenues	3,000	4,730	5,000
Sector Conditional Grant (Non-Wage)	43,958	32,968	46,076
<b>Development Revenues</b>	<b>484,645</b>	<b>32,777</b>	<b>206,000</b>
District Discretionary Development Equalization Grant	5,000	3,333	6,000
Other Transfers from Central Government	479,645	29,444	200,000
<b>Total Revenues shares</b>	<b>724,587</b>	<b>215,213</b>	<b>444,178</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	192,984	64,303	187,101
Non Wage	46,958	25,292	51,076
<b>Development Expenditure</b>			
Domestic Development	484,645	32,777	206,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>724,587</b>	<b>122,372</b>	<b>444,178</b>

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

**1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108104 Facilitation of Community Development Workers</b>										
211101 General Staff Salaries	192,984	0	0	0	192,984	187,101	0	0	0	187,101
227001 Travel inland	0	5,000	0	0	5,000	0	5,040	0	0	5,040
<b>Total Cost of output108104</b>	<b>192,984</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>197,984</b>	<b>187,101</b>	<b>5,040</b>	<b>0</b>	<b>0</b>	<b>192,141</b>
<b>108105 Adult Learning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	770	0	0	770

**Vote:589 Bulambuli District**

**FY 2019/20**

221014 Bank Charges and other Bank related costs	0	60	0	0	60	0	0	0	0	0
222001 Telecommunications	0	60	0	0	60	0	60	0	0	60
227001 Travel inland	0	3,244	0	0	3,244	0	3,394	0	0	3,394
227004 Fuel, Lubricants and Oils	0	336	0	0	336	0	384	0	0	384
<b>Total Cost of output108105</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,608</b>	<b>0</b>	<b>0</b>	<b>4,608</b>

**108107 Gender Mainstreaming**

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	956	0	0	956
221011 Printing, Stationery, Photocopying and Binding	0	180	0	0	180	0	380	0	0	380
221014 Bank Charges and other Bank related costs	0	40	0	0	40	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	95	0	0	95
227001 Travel inland	0	180	0	0	180	0	439	0	0	439
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	572	0	0	572
<b>Total Cost of output108107</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>2,442</b>	<b>0</b>	<b>0</b>	<b>2,442</b>

**108108 Children and Youth Services**

221009 Welfare and Entertainment	0	450	0	0	450	0	440	0	0	440
221011 Printing, Stationery, Photocopying and Binding	0	258	0	0	258	0	0	0	0	0
222001 Telecommunications	0	422	0	0	422	0	340	0	0	340
227001 Travel inland	0	778	0	0	778	0	1,108	0	0	1,108
227004 Fuel, Lubricants and Oils	0	692	0	0	692	0	1,699	0	0	1,699
<b>Total Cost of output108108</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>3,587</b>	<b>0</b>	<b>0</b>	<b>3,587</b>

**108109 Support to Youth Councils**

221009 Welfare and Entertainment	0	200	0	0	200	0	235	0	0	235
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	323	0	0	323
222001 Telecommunications	0	0	0	0	0	0	124	0	0	124
227001 Travel inland	0	2,000	0	0	2,000	0	3,994	0	0	3,994
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	424	0	0	424
<b>Total Cost of output108109</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>

**108110 Support to Disabled and the Elderly**

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	260	0	0	260
221009 Welfare and Entertainment	0	860	0	0	860	0	653	0	0	653
221011 Printing, Stationery, Photocopying and Binding	0	611	0	0	611	0	340	0	0	340
221014 Bank Charges and other Bank related costs	0	160	0	0	160	0	0	0	0	0
222001 Telecommunications	0	263	0	0	263	0	174	0	0	174
227001 Travel inland	0	17,046	0	0	17,046	0	5,805	0	0	5,805
227004 Fuel, Lubricants and Oils	0	360	0	0	360	0	324	0	0	324

**Vote:589 Bulambuli District**

**FY 2019/20**

282101 Donations	0	0	0	0	0	0	11,612	6,000	0	17,612
<b>Total Cost of output108110</b>	<b>0</b>	<b>19,300</b>	<b>0</b>	<b>0</b>	<b>19,300</b>	<b>0</b>	<b>19,168</b>	<b>6,000</b>	<b>0</b>	<b>25,168</b>

**108111 Culture mainstreaming**

221009 Welfare and Entertainment	0	410	0	0	410	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	75	0	0	75	0	140	0	0	140
221014 Bank Charges and other Bank related costs	0	20	0	0	20	0	0	0	0	0
222001 Telecommunications	0	10	0	0	10	0	89	0	0	89
227001 Travel inland	0	385	0	0	385	0	222	0	0	222
<b>Total Cost of output108111</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>691</b>	<b>0</b>	<b>0</b>	<b>691</b>

**108112 Work based inspections**

221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	55	0	0	55
222001 Telecommunications	0	50	0	0	50	0	50	0	0	50
227001 Travel inland	0	188	0	0	188	0	735	0	0	735
227004 Fuel, Lubricants and Oils	0	272	0	0	272	0	360	0	0	360
<b>Total Cost of output108112</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**108113 Labour dispute settlement**

221009 Welfare and Entertainment	0	40	0	0	40	0	60	0	0	60
222001 Telecommunications	0	5	0	0	5	0	42	0	0	42
227001 Travel inland	0	59	0	0	59	0	236	0	0	236
227004 Fuel, Lubricants and Oils	0	96	0	0	96	0	384	0	0	384
<b>Total Cost of output108113</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>722</b>	<b>0</b>	<b>0</b>	<b>722</b>

**108114 Representation on Women's Councils**

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	560	0	0	560	0	340	0	0	340
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	242	0	0	242
221014 Bank Charges and other Bank related costs	0	40	0	0	40	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	145	0	0	145
227001 Travel inland	0	1,200	0	0	1,200	0	1,842	0	0	1,842
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	696	0	0	696
<b>Total Cost of output108114</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>3,765</b>	<b>0</b>	<b>0</b>	<b>3,765</b>

**108116 Social Rehabilitation Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	61	0	0	61
221012 Small Office Equipment	0	0	0	0	0	0	882	0	0	882
222001 Telecommunications	0	0	0	0	0	0	33	0	0	33
227001 Travel inland	0	100	0	0	100	0	286	0	0	286

**Vote:589 Bulambuli District**

**FY 2019/20**

228003 Maintenance – Machinery, Equipment & Furniture	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of output108116</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,262</b>	<b>0</b>	<b>0</b>	<b>1,262</b>
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,074	0	0	1,074	0	652	0	0	652
221014 Bank Charges and other Bank related costs	0	11	0	0	11	0	0	0	0	0
222001 Telecommunications	0	653	0	0	653	0	56	0	0	56
224004 Cleaning and Sanitation	0	300	0	0	300	0	400	0	0	400
227001 Travel inland	0	3,340	0	0	3,340	0	1,855	0	0	1,855
227004 Fuel, Lubricants and Oils	0	720	0	0	720	0	128	0	0	128
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output108117</b>	<b>0</b>	<b>6,298</b>	<b>0</b>	<b>0</b>	<b>6,298</b>	<b>0</b>	<b>3,491</b>	<b>0</b>	<b>0</b>	<b>3,491</b>
<b>Total Cost of Higher LG Services</b>	<b>192,984</b>	<b>46,958</b>	<b>0</b>	<b>0</b>	<b>239,942</b>	<b>187,101</b>	<b>51,076</b>	<b>6,000</b>	<b>0</b>	<b>244,178</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	479,645	0	479,645	0	0	200,000	0	200,000
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>									<b>200,000</b>
<i>LCII: Administration</i>	<i>administration</i>	<i>Construction Services - Projects-407</i>		<i>Source: Other Transfers from Central Government</i>						<i>200,000</i>
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>484,645</b>	<b>0</b>	<b>484,645</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>484,645</b>	<b>0</b>	<b>484,645</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>192,984</b>	<b>46,958</b>	<b>484,645</b>	<b>0</b>	<b>724,587</b>	<b>187,101</b>	<b>51,076</b>	<b>206,000</b>	<b>0</b>	<b>444,178</b>
<b>Total cost of Community Based Services</b>	<b>192,984</b>	<b>46,958</b>	<b>484,645</b>	<b>0</b>	<b>724,587</b>	<b>187,101</b>	<b>51,076</b>	<b>206,000</b>	<b>0</b>	<b>444,178</b>



**Vote:589 Bulambuli District**

**FY 2019/20**

**Planning**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>94,009</b>	<b>71,038</b>	<b>68,691</b>
District Unconditional Grant (Non-Wage)	48,637	36,478	23,692
District Unconditional Grant (Wage)	34,859	23,429	34,000
Locally Raised Revenues	10,513	11,131	11,000
<b>Development Revenues</b>	<b>87,283</b>	<b>88,950</b>	<b>84,573</b>
District Discretionary Development Equalization Grant	87,283	88,950	84,573
<b>Total Revenues shares</b>	<b>181,292</b>	<b>159,988</b>	<b>153,264</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,859	7,169	34,000
Non Wage	59,150	47,609	34,691
<b>Development Expenditure</b>			
Domestic Development	87,283	63,878	84,573
External Financing	0	0	0
<b>Total Expenditure</b>	<b>181,292</b>	<b>118,656</b>	<b>153,264</b>

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

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	34,859	0	0	0	34,859	34,000	0	0	0	34,000
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	456	0	0	456	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	1,144	0	0	1,144	0	0	0	0	0
<b>Total Cost of output138301</b>	<b>34,859</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>38,859</b>	<b>34,000</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>36,600</b>

# Vote:589 Bulambuli District

# FY 2019/20

## 138302 District Planning

221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	4,504	0	0	4,504	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,513	0	0	2,513	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138302</b>	<b>0</b>	<b>12,518</b>	<b>0</b>	<b>0</b>	<b>12,518</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>

## 138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	1,290	0	0	1,290	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output138303</b>	<b>0</b>	<b>1,290</b>	<b>0</b>	<b>0</b>	<b>1,290</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	290	0	0	290	0	692	0	0	692
<b>Total Cost of output138304</b>	<b>0</b>	<b>1,290</b>	<b>0</b>	<b>0</b>	<b>1,290</b>	<b>0</b>	<b>692</b>	<b>0</b>	<b>0</b>	<b>692</b>

## 138306 Development Planning

221011 Printing, Stationery, Photocopying and Binding	0	880	0	0	880	0	0	0	0	0
224004 Cleaning and Sanitation	0	560	0	0	560	0	0	0	0	0
227001 Travel inland	0	1,560	0	0	1,560	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	1,514	0	0	1,514	0	1,000	0	0	1,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>4,514</b>	<b>0</b>	<b>0</b>	<b>4,514</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## 138307 Management Information Systems

222001 Telecommunications	0	1,500	0	0	1,500	0	3,000	0	0	3,000
227001 Travel inland	0	1,192	0	0	1,192	0	0	0	0	0
<b>Total Cost of output138307</b>	<b>0</b>	<b>2,692</b>	<b>0</b>	<b>0</b>	<b>2,692</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 138308 Operational Planning

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227002 Travel abroad	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	949	0	0	949	0	2,400	0	0	2,400
<b>Total Cost of output138308</b>	<b>0</b>	<b>6,449</b>	<b>0</b>	<b>0</b>	<b>6,449</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

## 138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	5,397	0	0	5,397	0	0	0	0	0
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**Vote:589 Bulambuli District**

**FY 2019/20**

227001 Travel inland	0	15,000	0	0	15,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	2,200	0	0	2,200
<b>Total Cost of output138309</b>	<b>0</b>	<b>26,397</b>	<b>0</b>	<b>0</b>	<b>26,397</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
<b>Total Cost of Higher LG Services</b>	<b>34,859</b>	<b>59,150</b>	<b>0</b>	<b>0</b>	<b>94,009</b>	<b>34,000</b>	<b>34,691</b>	<b>0</b>	<b>0</b>	<b>68,691</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,358	0	15,358	0	0	11,153	0	11,153
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>									<b>11,153</b>
<i>LCII: Administration</i>	<i>planning</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>11,153</i>	
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	35,000	0	35,000
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>									<b>20,000</b>
<i>LCII: Administration</i>	<i>office occupied by diso</i>	<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>20,000</i>	
<b>Total for LCIII: Bwikhonge</b>	<b>County: Bulambuli</b>									<b>15,000</b>
<i>LCII: Bwikhonge</i>	<i>sub county offices</i>	<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>15,000</i>	
312104 Other Structures	0	0	2,500	0	2,500	0	0	0	0	0
312201 Transport Equipment	0	0	2,000	0	2,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	4,425	0	4,425	0	0	2,940	0	2,940
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>									<b>2,940</b>
<i>LCII: Administration</i>	<i>planning</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>2,940</i>	
312211 Office Equipment	0	0	8,500	0	8,500	0	0	28,480	0	28,480
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>									<b>28,480</b>
<i>LCII: Administration</i>	<i>bulambuli</i>	<i>preparation of the third district development plan</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>3,500</i>	
<i>LCII: Administration</i>	<i>district headquarters</i>	<i>installation of solar on Education office block and repair of solar on EBA hall</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>24,980</i>	
312213 ICT Equipment	0	0	19,500	0	19,500	0	0	7,000	0	7,000

**Vote:589 Bulambuli District**

**FY 2019/20**

<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>							<b>7,000</b>		
<i>LCII: Administration</i>	<i>planning</i>			<i>ICT - Modems and Routers-806</i>		<i>Source: District Discretionary Development Equalization Grant</i>			<i>500</i>		
<i>LCII: Administration</i>	<i>planning office</i>			<i>ICT - Backup Disk Drive-717</i>		<i>Source: District Discretionary Development Equalization Grant</i>			<i>500</i>		
<i>LCII: Administration</i>	<i>planning office</i>			<i>ICT - Photocopiers-819</i>		<i>Source: District Discretionary Development Equalization Grant</i>			<i>6,000</i>		
<b>Total Cost of output</b>	<b>138372</b>	<b>0</b>	<b>0</b>	<b>87,283</b>	<b>0</b>	<b>87,283</b>	<b>0</b>	<b>0</b>	<b>84,573</b>	<b>0</b>	<b>84,573</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>87,283</b>	<b>0</b>	<b>87,283</b>	<b>0</b>	<b>0</b>	<b>84,573</b>	<b>0</b>	<b>84,573</b>	
<b>Total cost of Local Government Planning Services</b>	<b>34,859</b>	<b>59,150</b>	<b>87,283</b>	<b>0</b>	<b>181,292</b>	<b>34,000</b>	<b>34,691</b>	<b>84,573</b>	<b>0</b>	<b>153,264</b>	
<b>Total cost of Planning</b>	<b>34,859</b>	<b>59,150</b>	<b>87,283</b>	<b>0</b>	<b>181,292</b>	<b>34,000</b>	<b>34,691</b>	<b>84,573</b>	<b>0</b>	<b>153,264</b>	

**Vote:589 Bulambuli District**

**FY 2019/20**

**Internal Audit**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,756</b>	<b>37,607</b>	<b>35,284</b>
District Unconditional Grant (Non-Wage)	5,223	3,917	10,423
District Unconditional Grant (Wage)	41,586	31,190	22,861
Locally Raised Revenues	4,947	2,500	2,000
<b>Development Revenues</b>	<b>5,366</b>	<b>5,366</b>	<b>18,500</b>
District Discretionary Development Equalization Grant	5,366	5,366	18,500
<b>Total Revenues shares</b>	<b>57,122</b>	<b>42,973</b>	<b>53,784</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	41,586	11,344	22,861
Non Wage	10,170	6,415	12,423
<b>Development Expenditure</b>			
Domestic Development	5,366	5,077	18,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,122</b>	<b>22,836</b>	<b>53,784</b>

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

**1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	41,586	0	0	0	41,586	22,861	0	0	0	22,861
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	147	0	0	147
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
227001 Travel inland	0	2,220	0	0	2,220	0	5,880	0	0	5,880
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000

**Vote:589 Bulambuli District**

**FY 2019/20**

<b>Total Cost of output148201</b>	<b>41,586</b>	<b>5,820</b>	<b>0</b>	<b>0</b>	<b>47,406</b>	<b>22,861</b>	<b>9,227</b>	<b>0</b>	<b>0</b>	<b>32,088</b>
<b>148202 Internal Audit</b>										
221008 Computer supplies and Information Technology (IT)	0	150	0	0	150	0	299	0	0	299
221009 Welfare and Entertainment	0	0	0	0	0	0	301	0	0	301
221011 Printing, Stationery, Photocopying and Binding	0	352	0	0	352	0	800	0	0	800
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,722	0	0	1,722	0	1,196	0	0	1,196
227004 Fuel, Lubricants and Oils	0	1,226	0	0	1,226	0	600	0	0	600
<b>Total Cost of output148202</b>	<b>0</b>	<b>4,350</b>	<b>0</b>	<b>0</b>	<b>4,350</b>	<b>0</b>	<b>3,196</b>	<b>0</b>	<b>0</b>	<b>3,196</b>
<b>Total Cost of Higher LG Services</b>	<b>41,586</b>	<b>10,170</b>	<b>0</b>	<b>0</b>	<b>51,756</b>	<b>22,861</b>	<b>12,423</b>	<b>0</b>	<b>0</b>	<b>35,284</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148272 Administrative Capital</b>										
312201 Transport Equipment	0	0	0	0	0	0	0	18,500	0	18,500
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>									<b>18,500</b>
<i>LCII: Administration</i>	<i>Audit office</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>300</i>	
<i>LCII: Administration</i>	<i>Audit office</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>18,200</i>	
312202 Machinery and Equipment	0	0	2,366	0	2,366	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	0	0	0
312211 Office Equipment	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>5,366</b>	<b>0</b>	<b>5,366</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>18,500</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,366</b>	<b>0</b>	<b>5,366</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>18,500</b>
<b>Total cost of Internal Audit Services</b>	<b>41,586</b>	<b>10,170</b>	<b>5,366</b>	<b>0</b>	<b>57,122</b>	<b>22,861</b>	<b>12,423</b>	<b>18,500</b>	<b>0</b>	<b>53,784</b>
<b>Total cost of Internal Audit</b>	<b>41,586</b>	<b>10,170</b>	<b>5,366</b>	<b>0</b>	<b>57,122</b>	<b>22,861</b>	<b>12,423</b>	<b>18,500</b>	<b>0</b>	<b>53,784</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

*Trade, Industry and Local Development*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>46,403</b>
District Unconditional Grant (Wage)	0	0	31,923
Sector Conditional Grant (Non-Wage)	0	0	14,480
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
District Discretionary Development Equalization Grant	0	0	2,500
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>48,903</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	31,923
Non Wage	0	0	14,480
<b>Development Expenditure</b>			
Domestic Development	0	0	2,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>48,903</b>

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

**0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	31,923	0	0	0	31,923
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,880	0	0	1,880
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,923</b>	<b>3,080</b>	<b>0</b>	<b>0</b>	<b>35,003</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,580	0	0	1,580
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000

**Vote:589 Bulambuli District**

**FY 2019/20**

<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,580</b>	<b>0</b>	<b>0</b>	<b>2,580</b>	
<b>068305 Tourism Promotional Services</b>												
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	0	2,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,080	0	0	1,080	
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,080</b>	<b>0</b>	<b>0</b>	<b>3,080</b>	
<b>068307 Sector Capacity Development</b>												
221003 Staff Training	0	0	0	0	0	0	0	1,200	0	0	1,200	
<b>Total Cost of output068307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	
<b>068308 Sector Management and Monitoring</b>												
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	500	0	0	500	
227001 Travel inland	0	0	0	0	0	0	0	4,040	0	0	4,040	
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,540</b>	<b>0</b>	<b>0</b>	<b>4,540</b>	
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,923</b>	<b>14,480</b>	<b>0</b>	<b>46,403</b>	
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>		
<b>068372 Administrative Capital</b>												
312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	0	2,500	
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>										<b>2,500</b>	
<i>LCII: Administration</i>	<i>commercial department</i>	<i>ICT - Computers- 733</i>		<i>Source: District Discretionary Development Equalization Grant</i>								<i>2,500</i>
<b>Total Cost of output068372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,923</b>	<b>14,480</b>	<b>2,500</b>	<b>48,903</b>	
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,923</b>	<b>14,480</b>	<b>2,500</b>	<b>48,903</b>	



**Vote:589 Bulambuli District****FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Bulegeni TC	208,317	64,380	193,430
Bulaago	58,925	51,091	67,108
Bulambuli TC	205,088	27,215	150,475
Simu	38,937	34,435	45,387
Buginyanya	39,568	35,107	46,223
Lusha	54,825	48,066	63,349
Kamu	43,438	38,468	50,400
Bukhalu	130,914	113,075	147,725
Bunambutye	58,157	44,589	61,260
Bulegeni	37,638	33,427	44,134
Buluganya	74,147	45,896	85,487
Nabbongo	59,056	51,574	67,526
Masira	58,683	50,525	67,108
Bumasobo	52,656	44,902	59,172
Sisiyi	74,472	63,017	85,487
Bumugibole	44,736	39,140	51,235
Muyembe	48,979	32,247	57,083
Bwikhonge	51,401	44,181	57,918
Namisuni	54,390	47,878	62,513
Buyaga Town Council	81,512	25,948	30,225
<b>Grand Total</b>	<b>1,475,840</b>	<b>935,160</b>	<b>1,493,246</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>237,729</i>
<i>Non-Wage Recurrent:</i>	<i>275,283</i>	<i>203,265</i>	<i>273,716</i>
<i>Domestic Devt:</i>	<i>1,200,557</i>	<i>731,895</i>	<i>981,800</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:589 Bulambuli District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,484</b>	<b>40,113</b>	<b>170,178</b>
Urban Unconditional Grant (Non-Wage)	53,484	40,113	51,314
Urban Unconditional Grant (Wage)	0	0	118,865
<b>Development Revenues</b>	<b>154,833</b>	<b>24,267</b>	<b>23,252</b>
Other Transfers from Central Government	130,566	0	0
Urban Discretionary Development Equalization Grant	24,267	24,267	23,252
<b>Total Revenue Shares</b>	<b>208,317</b>	<b>64,380</b>	<b>193,430</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	118,865
Non Wage	53,484	40,113	51,314
<b>Development Expenditure</b>			
Domestic Development	154,833	24,267	23,252
External Financing	0	0	0
<b>Total Expenditure</b>	<b>208,317</b>	<b>64,380</b>	<b>193,430</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

**SubCounty/Town Council/Division: Bulaago**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>10,580</b>	<b>7,788</b>	<b>10,708</b>
District Unconditional Grant (Non-Wage)	10,580	7,788	10,708
<i>Development Revenues</i>	<b>48,345</b>	<b>43,303</b>	<b>56,400</b>
District Discretionary Development Equalization Grant	43,303	43,303	56,400
Other Transfers from Central Government	5,042	0	0
<b>Total Revenue Shares</b>	<b>58,925</b>	<b>51,091</b>	<b>67,108</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,580	7,788	10,708
<i>Development Expenditure</i>			
Domestic Development	48,345	43,303	56,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,925</b>	<b>51,091</b>	<b>67,108</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,286</b>	<b>17,464</b>	<b>141,156</b>
Urban Unconditional Grant (Non-Wage)	23,286	17,464	22,291
Urban Unconditional Grant (Wage)	0	0	118,865
<b>Development Revenues</b>	<b>181,803</b>	<b>9,751</b>	<b>9,320</b>
Other Transfers from Central Government	172,052	0	0
Urban Discretionary Development Equalization Grant	9,751	9,751	9,320
<b>Total Revenue Shares</b>	<b>205,088</b>	<b>27,215</b>	<b>150,475</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	118,865
Non Wage	23,286	17,464	22,291
<b>Development Expenditure</b>			
Domestic Development	181,803	9,751	9,320
External Financing	0	0	0
<b>Total Expenditure</b>	<b>205,088</b>	<b>27,215</b>	<b>150,475</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

**SubCounty/Town Council/Division: Simu**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,304</b>	<b>5,478</b>	<b>7,435</b>
District Unconditional Grant (Non-Wage)	7,304	5,478	7,435
<b>Development Revenues</b>	<b>31,633</b>	<b>28,957</b>	<b>37,953</b>
District Discretionary Development Equalization Grant	28,957	28,957	37,953
Other Transfers from Central Government	2,676	0	0
<b>Total Revenue Shares</b>	<b>38,937</b>	<b>34,435</b>	<b>45,387</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,304	5,478	7,435
<b>Development Expenditure</b>			
Domestic Development	31,633	28,957	37,953
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,937</b>	<b>34,435</b>	<b>45,387</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

**SubCounty/Town Council/Division: Buginyanya**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>7,435</b>	<b>5,576</b>	<b>7,561</b>
District Unconditional Grant (Non-Wage)	7,435	5,576	7,561
<i>Development Revenues</i>	<b>32,133</b>	<b>29,531</b>	<b>38,662</b>
District Discretionary Development Equalization Grant	29,531	29,531	38,662
Other Transfers from Central Government	2,602	0	0
<b>Total Revenue Shares</b>	<b>39,568</b>	<b>35,107</b>	<b>46,223</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,435	5,576	7,561
<i>Development Expenditure</i>			
Domestic Development	32,133	29,531	38,662
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,568</b>	<b>35,107</b>	<b>46,223</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

**SubCounty/Town Council/Division: Lusha**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,990</b>	<b>7,345</b>	<b>10,141</b>
District Unconditional Grant (Non-Wage)	9,990	7,345	10,141
<b>Development Revenues</b>	<b>44,835</b>	<b>40,721</b>	<b>53,207</b>
District Discretionary Development Equalization Grant	40,721	40,721	53,207
Other Transfers from Central Government	4,114	0	0
<b>Total Revenue Shares</b>	<b>54,825</b>	<b>48,066</b>	<b>63,349</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,990	7,345	10,141
<b>Development Expenditure</b>			
Domestic Development	44,835	40,721	53,207
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,825</b>	<b>48,066</b>	<b>63,349</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

**SubCounty/Town Council/Division: Kamu**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,090</b>	<b>6,068</b>	<b>8,190</b>
District Unconditional Grant (Non-Wage)	8,090	6,068	8,190
<b>Development Revenues</b>	<b>35,347</b>	<b>32,400</b>	<b>42,210</b>
District Discretionary Development Equalization Grant	32,400	32,400	42,210
Other Transfers from Central Government	2,947	0	0
<b>Total Revenue Shares</b>	<b>43,438</b>	<b>38,468</b>	<b>50,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,090	6,068	8,190
<b>Development Expenditure</b>			
Domestic Development	35,347	32,400	42,210
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,438</b>	<b>38,468</b>	<b>50,400</b>



**Vote:589 Bulambuli District**

**FY 2019/20**

**SubCounty/Town Council/Division: Bukhalu**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>22,636</b>	<b>16,977</b>	<b>22,856</b>
District Unconditional Grant (Non-Wage)	22,636	16,977	22,856
<i>Development Revenues</i>	<b>108,278</b>	<b>96,097</b>	<b>124,870</b>
District Discretionary Development Equalization Grant	96,097	96,097	124,870
Other Transfers from Central Government	12,180	0	0
<b>Total Revenue Shares</b>	<b>130,914</b>	<b>113,075</b>	<b>147,725</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,636	16,977	22,856
<i>Development Expenditure</i>			
Domestic Development	108,278	96,097	124,870
External Financing	0	0	0
<b>Total Expenditure</b>	<b>130,914</b>	<b>113,075</b>	<b>147,725</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

**SubCounty/Town Council/Division: Bunambutye**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,728</b>	<b>7,296</b>	<b>9,826</b>
District Unconditional Grant (Non-Wage)	9,728	7,296	9,826
<b>Development Revenues</b>	<b>48,428</b>	<b>37,292</b>	<b>51,434</b>
District Discretionary Development Equalization Grant	39,573	37,292	51,434
Other Transfers from Central Government	8,855	0	0
<b>Total Revenue Shares</b>	<b>58,157</b>	<b>44,589</b>	<b>61,260</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,728	7,296	9,826
<b>Development Expenditure</b>			
Domestic Development	48,428	37,292	51,434
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,157</b>	<b>44,589</b>	<b>61,260</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

**SubCounty/Town Council/Division: Bulegeni**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,107</b>	<b>5,331</b>	<b>7,246</b>
District Unconditional Grant (Non-Wage)	7,107	5,331	7,246
<b>Development Revenues</b>	<b>30,530</b>	<b>28,096</b>	<b>36,888</b>
District Discretionary Development Equalization Grant	28,096	28,096	36,888
Other Transfers from Central Government	2,434	0	0
<b>Total Revenue Shares</b>	<b>37,638</b>	<b>33,427</b>	<b>44,134</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,107	5,331	7,246
<b>Development Expenditure</b>			
Domestic Development	30,530	28,096	36,888
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,638</b>	<b>33,427</b>	<b>44,134</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

**SubCounty/Town Council/Division: Buluganya**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>13,201</b>	<b>9,376</b>	<b>13,477</b>
District Unconditional Grant (Non-Wage)	13,201	9,376	13,477
<i>Development Revenues</i>	<b>60,946</b>	<b>36,520</b>	<b>72,010</b>
District Discretionary Development Equalization Grant	54,780	36,520	72,010
Other Transfers from Central Government	6,165	0	0
<b>Total Revenue Shares</b>	<b>74,147</b>	<b>45,896</b>	<b>85,487</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,201	9,376	13,477
<i>Development Expenditure</i>			
Domestic Development	60,946	36,520	72,010
External Financing	0	0	0
<b>Total Expenditure</b>	<b>74,147</b>	<b>45,896</b>	<b>85,487</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

**SubCounty/Town Council/Division: Nabbongo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,646</b>	<b>7,984</b>	<b>10,771</b>
District Unconditional Grant (Non-Wage)	10,646	7,984	10,771
<b>Development Revenues</b>	<b>48,411</b>	<b>43,590</b>	<b>56,755</b>
District Discretionary Development Equalization Grant	43,590	43,590	56,755
Other Transfers from Central Government	4,821	0	0
<b>Total Revenue Shares</b>	<b>59,056</b>	<b>51,574</b>	<b>67,526</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,646	7,984	10,771
<b>Development Expenditure</b>			
Domestic Development	48,411	43,590	56,755
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,056</b>	<b>51,574</b>	<b>67,526</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

**SubCounty/Town Council/Division: Masira**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,515</b>	<b>7,509</b>	<b>10,708</b>
District Unconditional Grant (Non-Wage)	10,515	7,509	10,708
<b>Development Revenues</b>	<b>48,169</b>	<b>43,016</b>	<b>56,400</b>
District Discretionary Development Equalization Grant	43,016	43,016	56,400
Other Transfers from Central Government	5,152	0	0
<b>Total Revenue Shares</b>	<b>58,683</b>	<b>50,525</b>	<b>67,108</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,515	7,509	10,708
<b>Development Expenditure</b>			
Domestic Development	48,169	43,016	56,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,683</b>	<b>50,525</b>	<b>67,108</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

**SubCounty/Town Council/Division: Bumasobo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>9,401</b>	<b>7,050</b>	<b>9,512</b>
District Unconditional Grant (Non-Wage)	9,401	7,050	9,512
<i>Development Revenues</i>	<b>43,256</b>	<b>37,852</b>	<b>49,660</b>
District Discretionary Development Equalization Grant	38,139	37,852	49,660
Other Transfers from Central Government	5,117	0	0
<b>Total Revenue Shares</b>	<b>52,656</b>	<b>44,902</b>	<b>59,172</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,401	7,050	9,512
<i>Development Expenditure</i>			
Domestic Development	43,256	37,852	49,660
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,656</b>	<b>44,902</b>	<b>59,172</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

**SubCounty/Town Council/Division: Sisiyi**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>13,267</b>	<b>7,950</b>	<b>13,477</b>
District Unconditional Grant (Non-Wage)	13,267	7,950	13,477
<i>Development Revenues</i>	<b>61,206</b>	<b>55,067</b>	<b>72,010</b>
District Discretionary Development Equalization Grant	55,067	55,067	72,010
Other Transfers from Central Government	6,139	0	0
<b>Total Revenue Shares</b>	<b>74,472</b>	<b>63,017</b>	<b>85,487</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,267	7,950	13,477
<i>Development Expenditure</i>			
Domestic Development	61,206	55,067	72,010
External Financing	0	0	0
<b>Total Expenditure</b>	<b>74,472</b>	<b>63,017</b>	<b>85,487</b>



**Vote:589 Bulambuli District**

**FY 2019/20**

**SubCounty/Town Council/Division: Bumugibole**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,221</b>	<b>6,166</b>	<b>8,316</b>
District Unconditional Grant (Non-Wage)	8,221	6,166	8,316
<b>Development Revenues</b>	<b>36,515</b>	<b>32,974</b>	<b>42,919</b>
District Discretionary Development Equalization Grant	32,974	32,974	42,919
Other Transfers from Central Government	3,541	0	0
<b>Total Revenue Shares</b>	<b>44,736</b>	<b>39,140</b>	<b>51,235</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,221	6,166	8,316
<b>Development Expenditure</b>			
Domestic Development	36,515	32,974	42,919
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,736</b>	<b>39,140</b>	<b>51,235</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

**SubCounty/Town Council/Division: Muyembe**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>9,008</b>	<b>6,756</b>	<b>9,197</b>
District Unconditional Grant (Non-Wage)	9,008	6,756	9,197
<i>Development Revenues</i>	<b>39,971</b>	<b>25,492</b>	<b>47,886</b>
District Discretionary Development Equalization Grant	36,417	25,492	47,886
Other Transfers from Central Government	3,554	0	0
<b>Total Revenue Shares</b>	<b>48,979</b>	<b>32,247</b>	<b>57,083</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,008	6,756	9,197
<i>Development Expenditure</i>			
Domestic Development	39,971	25,492	47,886
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,979</b>	<b>32,247</b>	<b>57,083</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

**SubCounty/Town Council/Division: Bwikhonge**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,204</b>	<b>6,903</b>	<b>9,323</b>
District Unconditional Grant (Non-Wage)	9,204	6,903	9,323
<b>Development Revenues</b>	<b>42,197</b>	<b>37,278</b>	<b>48,596</b>
District Discretionary Development Equalization Grant	37,278	37,278	48,596
Other Transfers from Central Government	4,920	0	0
<b>Total Revenue Shares</b>	<b>51,401</b>	<b>44,181</b>	<b>57,918</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,204	6,903	9,323
<b>Development Expenditure</b>			
Domestic Development	42,197	37,278	48,596
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,401</b>	<b>44,181</b>	<b>57,918</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

**SubCounty/Town Council/Division: Namisuni**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>9,925</b>	<b>7,444</b>	<b>10,015</b>
District Unconditional Grant (Non-Wage)	9,925	7,444	10,015
<i>Development Revenues</i>	<b>44,465</b>	<b>40,434</b>	<b>52,498</b>
District Discretionary Development Equalization Grant	40,434	40,434	52,498
Other Transfers from Central Government	4,031	0	0
<b>Total Revenue Shares</b>	<b>54,390</b>	<b>47,878</b>	<b>62,513</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,925	7,444	10,015
<i>Development Expenditure</i>			
Domestic Development	44,465	40,434	52,498
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,390</b>	<b>47,878</b>	<b>62,513</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

**SubCounty/Town Council/Division: Buyaga Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,256</b>	<b>16,692</b>	<b>21,355</b>
Urban Unconditional Grant (Non-Wage)	22,256	16,692	21,355
<b>Development Revenues</b>	<b>59,256</b>	<b>9,256</b>	<b>8,870</b>
Other Transfers from Central Government	50,000	0	0
Urban Discretionary Development Equalization Grant	9,256	9,256	8,870
<b>Total Revenue Shares</b>	<b>81,512</b>	<b>25,948</b>	<b>30,225</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,256	16,692	21,355
<b>Development Expenditure</b>			
Domestic Development	59,256	9,256	8,870
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,512</b>	<b>25,948</b>	<b>30,225</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

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

**Workplan : Administration**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,484</b>	<b>40,113</b>	<b>170,178</b>
Urban Unconditional Grant (Non-Wage)	53,484	40,113	51,314
Urban Unconditional Grant (Wage)	0	0	118,865
<b>Development Revenues</b>	<b>24,267</b>	<b>24,267</b>	<b>23,252</b>
Urban Discretionary Development Equalization Grant	24,267	24,267	23,252
<b>Total Revenue Shares</b>	<b>77,750</b>	<b>64,380</b>	<b>193,430</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	118,865
Non Wage	53,484	40,113	51,314
<b>Development Expenditure</b>			
Domestic Development	24,267	24,267	23,252
External Financing	0	0	0
<b>Total Expenditure</b>	<b>77,750</b>	<b>64,380</b>	<b>193,430</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	0	0	0	0	0	118,865	0	0	0	118,865
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,865</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,865</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	51,314	0	0	51,314

**Vote:589 Bulambuli District**

**FY 2019/20**

263367 Sector Conditional Grant (Non-Wage)	0	53,484	0	0	53,484	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>53,484</b>	<b>0</b>	<b>0</b>	<b>53,484</b>	<b>0</b>	<b>51,314</b>	<b>0</b>	<b>0</b>	<b>51,314</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>53,484</b>	<b>0</b>	<b>0</b>	<b>53,484</b>	<b>0</b>	<b>51,314</b>	<b>0</b>	<b>0</b>	<b>51,314</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,267	0	24,267	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,252	0	23,252
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>23,252</b>	<b>0</b>	<b>23,252</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>0</b>	<b>23,252</b>	<b>0</b>	<b>23,252</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>53,484</b>	<b>24,267</b>	<b>0</b>	<b>77,750</b>	<b>118,865</b>	<b>51,314</b>	<b>23,252</b>	<b>0</b>	<b>193,430</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>53,484</b>	<b>24,267</b>	<b>0</b>	<b>77,750</b>	<b>118,865</b>	<b>51,314</b>	<b>23,252</b>	<b>0</b>	<b>193,430</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	130,566	0	0
Other Transfers from Central Government	130,566	0	0
<b>Total Revenue Shares</b>	<b>130,566</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	130,566	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>130,566</b>	<b>0</b>	<b>0</b>

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

**Vote:589 Bulambuli District**

**FY 2019/20**

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	130,566	0	130,566	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>130,566</b>	<b>0</b>	<b>130,566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>130,566</b>	<b>0</b>	<b>130,566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>130,566</b>	<b>0</b>	<b>130,566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>130,566</b>	<b>0</b>	<b>130,566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Bulaago**

*Workplan : Administration*

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,580</b>	<b>7,788</b>	<b>10,708</b>
District Unconditional Grant (Non-Wage)	10,580	7,788	10,708
<b>Development Revenues</b>	<b>43,303</b>	<b>43,303</b>	<b>56,400</b>
District Discretionary Development Equalization Grant	43,303	43,303	56,400
<b>Total Revenue Shares</b>	<b>53,883</b>	<b>51,091</b>	<b>67,108</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,580	7,788	10,708
<b>Development Expenditure</b>			
Domestic Development	43,303	43,303	56,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,883</b>	<b>51,091</b>	<b>67,108</b>

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



**Vote:589 Bulambuli District**

**FY 2019/20**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	10,708	0	0	10,708
263367 Sector Conditional Grant (Non-Wage)	0	10,580	0	0	10,580	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>10,580</b>	<b>0</b>	<b>0</b>	<b>10,580</b>	<b>0</b>	<b>10,708</b>	<b>0</b>	<b>0</b>	<b>10,708</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>10,580</b>	<b>0</b>	<b>0</b>	<b>10,580</b>	<b>0</b>	<b>10,708</b>	<b>0</b>	<b>0</b>	<b>10,708</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
312101 Non-Residential Buildings	0	0	43,303	0	43,303	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	33,000	0	33,000
312211 Office Equipment	0	0	0	0	0	0	0	2,450	0	2,450
312213 ICT Equipment	0	0	0	0	0	0	0	6,395	0	6,395
312301 Cultivated Assets	0	0	0	0	0	0	0	13,555	0	13,555
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>43,303</b>	<b>0</b>	<b>43,303</b>	<b>0</b>	<b>0</b>	<b>56,400</b>	<b>0</b>	<b>56,400</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>43,303</b>	<b>0</b>	<b>43,303</b>	<b>0</b>	<b>0</b>	<b>56,400</b>	<b>0</b>	<b>56,400</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,580</b>	<b>43,303</b>	<b>0</b>	<b>53,883</b>	<b>0</b>	<b>10,708</b>	<b>56,400</b>	<b>0</b>	<b>67,108</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,580</b>	<b>43,303</b>	<b>0</b>	<b>53,883</b>	<b>0</b>	<b>10,708</b>	<b>56,400</b>	<b>0</b>	<b>67,108</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,042	0	0
Other Transfers from Central Government	5,042	0	0
<b>Total Revenue Shares</b>	<b>5,042</b>	<b>0</b>	<b>0</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,042	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,042</b>	<b>0</b>	<b>0</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	5,042	0	5,042	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,042</b>	<b>0</b>	<b>5,042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,042</b>	<b>0</b>	<b>5,042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>5,042</b>	<b>0</b>	<b>5,042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>5,042</b>	<b>0</b>	<b>5,042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

*Workplan : Administration*

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>23,286</b>	<b>17,464</b>	<b>141,156</b>
Urban Unconditional Grant (Non-Wage)	23,286	17,464	22,291
Urban Unconditional Grant (Wage)	0	0	118,865
<i>Development Revenues</i>	<b>9,751</b>	<b>9,751</b>	<b>9,320</b>
Urban Discretionary Development Equalization Grant	9,751	9,751	9,320
<b>Total Revenue Shares</b>	<b>33,037</b>	<b>27,215</b>	<b>150,475</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	118,865
Non Wage	23,286	17,464	22,291
<i>Development Expenditure</i>			
Domestic Development	9,751	9,751	9,320
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,037</b>	<b>27,215</b>	<b>150,475</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	0	0	0	0	0	118,865	0	0	0	118,865
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,865</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,865</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	22,291	0	0	22,291
263367 Sector Conditional Grant (Non-Wage)	0	23,286	0	0	23,286	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>23,286</b>	<b>0</b>	<b>0</b>	<b>23,286</b>	<b>0</b>	<b>22,291</b>	<b>0</b>	<b>0</b>	<b>22,291</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>23,286</b>	<b>0</b>	<b>0</b>	<b>23,286</b>	<b>0</b>	<b>22,291</b>	<b>0</b>	<b>0</b>	<b>22,291</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,751	0	9,751	0	0	195	0	195
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,463	0	2,463
312202 Machinery and Equipment	0	0	0	0	0	0	0	4,662	0	4,662

**Vote:589 Bulambuli District**

**FY 2019/20**

312301 Cultivated Assets	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>9,751</b>	<b>0</b>	<b>9,751</b>	<b>0</b>	<b>0</b>	<b>9,320</b>	<b>0</b>	<b>9,320</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,751</b>	<b>0</b>	<b>9,751</b>	<b>0</b>	<b>0</b>	<b>9,320</b>	<b>0</b>	<b>9,320</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>23,286</b>	<b>9,751</b>	<b>0</b>	<b>33,037</b>	<b>118,865</b>	<b>22,291</b>	<b>9,320</b>	<b>0</b>	<b>150,475</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>23,286</b>	<b>9,751</b>	<b>0</b>	<b>33,037</b>	<b>118,865</b>	<b>22,291</b>	<b>9,320</b>	<b>0</b>	<b>150,475</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>172,052</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	172,052	0	0
<b>Total Revenue Shares</b>	<b>172,052</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	172,052	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>172,052</b>	<b>0</b>	<b>0</b>

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

**Vote:589 Bulambuli District**

**FY 2019/20**

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	172,052	0	172,052	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>172,052</b>	<b>0</b>	<b>172,052</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>172,052</b>	<b>0</b>	<b>172,052</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>172,052</b>	<b>0</b>	<b>172,052</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>172,052</b>	<b>0</b>	<b>172,052</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Simu**

*Workplan : Administration*

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,304</b>	<b>5,478</b>	<b>7,435</b>
District Unconditional Grant (Non-Wage)	7,304	5,478	7,435
<b>Development Revenues</b>	<b>28,957</b>	<b>28,957</b>	<b>37,953</b>
District Discretionary Development Equalization Grant	28,957	28,957	37,953
<b>Total Revenue Shares</b>	<b>36,261</b>	<b>34,435</b>	<b>45,387</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,304	5,478	7,435
<b>Development Expenditure</b>			
Domestic Development	28,957	28,957	37,953
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,261</b>	<b>34,435</b>	<b>45,387</b>

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

**Vote:589 Bulambuli District**

**FY 2019/20**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263367 Sector Conditional Grant (Non-Wage)	0	7,304	0	0	7,304	0	7,435	0	0	7,435
<b>Total Cost of Output 51</b>	<b>0</b>	<b>7,304</b>	<b>0</b>	<b>0</b>	<b>7,304</b>	<b>0</b>	<b>7,435</b>	<b>0</b>	<b>0</b>	<b>7,435</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>7,304</b>	<b>0</b>	<b>0</b>	<b>7,304</b>	<b>0</b>	<b>7,435</b>	<b>0</b>	<b>0</b>	<b>7,435</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,248	0	9,248
312101 Non-Residential Buildings	0	0	28,957	0	28,957	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	12,605	0	12,605
312211 Office Equipment	0	0	0	0	0	0	0	16,100	0	16,100
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>28,957</b>	<b>0</b>	<b>28,957</b>	<b>0</b>	<b>0</b>	<b>37,953</b>	<b>0</b>	<b>37,953</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,957</b>	<b>0</b>	<b>28,957</b>	<b>0</b>	<b>0</b>	<b>37,953</b>	<b>0</b>	<b>37,953</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,304</b>	<b>28,957</b>	<b>0</b>	<b>36,261</b>	<b>0</b>	<b>7,435</b>	<b>37,953</b>	<b>0</b>	<b>45,387</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,304</b>	<b>28,957</b>	<b>0</b>	<b>36,261</b>	<b>0</b>	<b>7,435</b>	<b>37,953</b>	<b>0</b>	<b>45,387</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,676</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	2,676	0	0
<b>Total Revenue Shares</b>	<b>2,676</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			

**Vote:589 Bulambuli District**

**FY 2019/20**

Domestic Development	2,676	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,676</b>	<b>0</b>	<b>0</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	2,676	0	2,676	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,676</b>	<b>0</b>	<b>2,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,676</b>	<b>0</b>	<b>2,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>2,676</b>	<b>0</b>	<b>2,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>2,676</b>	<b>0</b>	<b>2,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Buginyanya**

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,366</b>	<b>5,576</b>	<b>7,561</b>
District Unconditional Grant (Non-Wage)	7,366	5,576	7,561
<b>Development Revenues</b>	<b>29,531</b>	<b>29,531</b>	<b>38,662</b>
District Discretionary Development Equalization Grant	29,531	29,531	38,662
<b>Total Revenue Shares</b>	<b>36,897</b>	<b>35,107</b>	<b>46,223</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,366	5,576	7,561
<b>Development Expenditure</b>			
Domestic Development	29,531	29,531	38,662
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,897</b>	<b>35,107</b>	<b>46,223</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138112 Information collection and management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,561	0	0	1,561
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,561</b>	<b>0</b>	<b>0</b>	<b>3,561</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,561</b>	<b>0</b>	<b>0</b>	<b>7,561</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263367 Sector Conditional Grant (Non-Wage)	0	7,366	0	0	7,366	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>7,366</b>	<b>0</b>	<b>0</b>	<b>7,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>7,366</b>	<b>0</b>	<b>0</b>	<b>7,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,862	0	2,862
312101 Non-Residential Buildings	0	0	29,531	0	29,531	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	18,413	0	18,413
312202 Machinery and Equipment	0	0	0	0	0	0	0	6,000	0	6,000
312211 Office Equipment	0	0	0	0	0	0	0	11,387	0	11,387
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>29,531</b>	<b>0</b>	<b>29,531</b>	<b>0</b>	<b>0</b>	<b>38,662</b>	<b>0</b>	<b>38,662</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>29,531</b>	<b>0</b>	<b>29,531</b>	<b>0</b>	<b>0</b>	<b>38,662</b>	<b>0</b>	<b>38,662</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,366</b>	<b>29,531</b>	<b>0</b>	<b>36,897</b>	<b>0</b>	<b>7,561</b>	<b>38,662</b>	<b>0</b>	<b>46,223</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,366</b>	<b>29,531</b>	<b>0</b>	<b>36,897</b>	<b>0</b>	<b>7,561</b>	<b>38,662</b>	<b>0</b>	<b>46,223</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:589 Bulambuli District**

**FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	69	0	0
District Unconditional Grant (Non-Wage)	69	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>69</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	69	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69</b>	<b>0</b>	<b>0</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
222001 Telecommunications	0	69	0	0	69	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,602	0	0

**Vote:589 Bulambuli District**

**FY 2019/20**

Other Transfers from Central Government	2,602	0	0
<b>Total Revenue Shares</b>	<b>2,602</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,602	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,602</b>	<b>0</b>	<b>0</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	2,602	0	2,602	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,602</b>	<b>0</b>	<b>2,602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,602</b>	<b>0</b>	<b>2,602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>2,602</b>	<b>0</b>	<b>2,602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>2,602</b>	<b>0</b>	<b>2,602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Lusha**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,990</b>	<b>7,345</b>	<b>10,141</b>
District Unconditional Grant (Non-Wage)	9,990	7,345	10,141
<b>Development Revenues</b>	<b>40,721</b>	<b>40,721</b>	<b>53,207</b>
District Discretionary Development Equalization Grant	40,721	40,721	53,207
<b>Total Revenue Shares</b>	<b>50,711</b>	<b>48,066</b>	<b>63,349</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,990	7,345	10,141
<i>Development Expenditure</i>			
Domestic Development	40,721	40,721	53,207
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,711</b>	<b>48,066</b>	<b>63,349</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	10,141	0	0	10,141
263367 Sector Conditional Grant (Non-Wage)	0	9,990	0	0	9,990	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>9,990</b>	<b>0</b>	<b>0</b>	<b>9,990</b>	<b>0</b>	<b>10,141</b>	<b>0</b>	<b>0</b>	<b>10,141</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>9,990</b>	<b>0</b>	<b>0</b>	<b>9,990</b>	<b>0</b>	<b>10,141</b>	<b>0</b>	<b>0</b>	<b>10,141</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,400	0	1,400
311101 Land	0	0	0	0	0	0	0	4,900	0	4,900
312101 Non-Residential Buildings	0	0	40,721	0	40,721	0	0	3,600	0	3,600
312103 Roads and Bridges	0	0	0	0	0	0	0	11,570	0	11,570
312202 Machinery and Equipment	0	0	0	0	0	0	0	1,501	0	1,501
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,100	0	3,100
312211 Office Equipment	0	0	0	0	0	0	0	16,587	0	16,587
312301 Cultivated Assets	0	0	0	0	0	0	0	10,550	0	10,550
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>40,721</b>	<b>0</b>	<b>40,721</b>	<b>0</b>	<b>0</b>	<b>53,207</b>	<b>0</b>	<b>53,207</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>40,721</b>	<b>0</b>	<b>40,721</b>	<b>0</b>	<b>0</b>	<b>53,207</b>	<b>0</b>	<b>53,207</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,990</b>	<b>40,721</b>	<b>0</b>	<b>50,711</b>	<b>0</b>	<b>10,141</b>	<b>53,207</b>	<b>0</b>	<b>63,349</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,990</b>	<b>40,721</b>	<b>0</b>	<b>50,711</b>	<b>0</b>	<b>10,141</b>	<b>53,207</b>	<b>0</b>	<b>63,349</b>

**Workplan : Roads and Engineering**

**Vote:589 Bulambuli District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,114	0	0
Other Transfers from Central Government	4,114	0	0
<b>Total Revenue Shares</b>	<b>4,114</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,114	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,114</b>	<b>0</b>	<b>0</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	4,114	0	4,114	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,114</b>	<b>0</b>	<b>4,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,114</b>	<b>0</b>	<b>4,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>4,114</b>	<b>0</b>	<b>4,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>4,114</b>	<b>0</b>	<b>4,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Kamu**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:589 Bulambuli District**

**FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	8,090	6,068	8,190
District Unconditional Grant (Non-Wage)	8,090	6,068	8,190
<i>Development Revenues</i>	32,400	32,400	42,210
District Discretionary Development Equalization Grant	32,400	32,400	42,210
<b>Total Revenue Shares</b>	<b>40,490</b>	<b>38,468</b>	<b>50,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,090	6,068	8,190
<i>Development Expenditure</i>			
Domestic Development	32,400	32,400	42,210
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,490</b>	<b>38,468</b>	<b>50,400</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	8,190	0	0	8,190
263367 Sector Conditional Grant (Non-Wage)	0	8,090	0	0	8,090	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>8,090</b>	<b>0</b>	<b>0</b>	<b>8,090</b>	<b>0</b>	<b>8,190</b>	<b>0</b>	<b>0</b>	<b>8,190</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>8,090</b>	<b>0</b>	<b>0</b>	<b>8,090</b>	<b>0</b>	<b>8,190</b>	<b>0</b>	<b>0</b>	<b>8,190</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	786	0	786
312101 Non-Residential Buildings	0	0	32,400	0	32,400	0	0	37,424	0	37,424
312103 Roads and Bridges	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>32,400</b>	<b>0</b>	<b>32,400</b>	<b>0</b>	<b>0</b>	<b>42,210</b>	<b>0</b>	<b>42,210</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>32,400</b>	<b>0</b>	<b>32,400</b>	<b>0</b>	<b>0</b>	<b>42,210</b>	<b>0</b>	<b>42,210</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,090</b>	<b>32,400</b>	<b>0</b>	<b>40,490</b>	<b>0</b>	<b>8,190</b>	<b>42,210</b>	<b>0</b>	<b>50,400</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,090</b>	<b>32,400</b>	<b>0</b>	<b>40,490</b>	<b>0</b>	<b>8,190</b>	<b>42,210</b>	<b>0</b>	<b>50,400</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	2,947	0	0
Other Transfers from Central Government	2,947	0	0
<b>Total Revenue Shares</b>	2,947	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,947	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	2,947	0	0

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	2,947	0	2,947	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	2,947	0	2,947	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	2,947	0	2,947	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>	0	0	2,947	0	2,947	0	0	0	0	0
<b>Total cost of Roads and Engineering</b>	0	0	2,947	0	2,947	0	0	0	0	0

**SubCounty/Town Council/Division: Bukhalu**

**Workplan : Administration**

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

**Vote:589 Bulambuli District**

**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,636</b>	<b>16,977</b>	<b>22,856</b>
District Unconditional Grant (Non-Wage)	22,636	16,977	22,856
<b>Development Revenues</b>	<b>96,097</b>	<b>96,097</b>	<b>124,870</b>
District Discretionary Development Equalization Grant	96,097	96,097	124,870
<b>Total Revenue Shares</b>	<b>118,734</b>	<b>113,075</b>	<b>147,725</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,636	16,977	22,856
<b>Development Expenditure</b>			
Domestic Development	96,097	96,097	124,870
External Financing	0	0	0
<b>Total Expenditure</b>	<b>118,734</b>	<b>113,075</b>	<b>147,725</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	22,856	0	0	22,856
263367 Sector Conditional Grant (Non-Wage)	0	22,636	0	0	22,636	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>22,636</b>	<b>0</b>	<b>0</b>	<b>22,636</b>	<b>0</b>	<b>22,856</b>	<b>0</b>	<b>0</b>	<b>22,856</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>22,636</b>	<b>0</b>	<b>0</b>	<b>22,636</b>	<b>0</b>	<b>22,856</b>	<b>0</b>	<b>0</b>	<b>22,856</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,659	0	7,659
312101 Non-Residential Buildings	0	0	96,097	0	96,097	0	0	40,000	0	40,000
312103 Roads and Bridges	0	0	0	0	0	0	0	16,500	0	16,500

**Vote:589 Bulambuli District**

**FY 2019/20**

312211 Office Equipment	0	0	0	0	0	0	0	60,711	0	60,711
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>96,097</b>	<b>0</b>	<b>96,097</b>	<b>0</b>	<b>0</b>	<b>124,870</b>	<b>0</b>	<b>124,870</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>96,097</b>	<b>0</b>	<b>96,097</b>	<b>0</b>	<b>0</b>	<b>124,870</b>	<b>0</b>	<b>124,870</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>22,636</b>	<b>96,097</b>	<b>0</b>	<b>118,734</b>	<b>0</b>	<b>22,856</b>	<b>124,870</b>	<b>0</b>	<b>147,725</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>22,636</b>	<b>96,097</b>	<b>0</b>	<b>118,734</b>	<b>0</b>	<b>22,856</b>	<b>124,870</b>	<b>0</b>	<b>147,725</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<i>Development Revenues</i>	<b>12,180</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	12,180	0	0
<b>Total Revenue Shares</b>	<b>12,180</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	12,180	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,180</b>	<b>0</b>	<b>0</b>

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



**Vote:589 Bulambuli District**

**FY 2019/20**

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	12,180	0	12,180	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,180</b>	<b>0</b>	<b>12,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,180</b>	<b>0</b>	<b>12,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>12,180</b>	<b>0</b>	<b>12,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>12,180</b>	<b>0</b>	<b>12,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Bunambutye**

*Workplan : Administration*

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,728</b>	<b>7,296</b>	<b>9,826</b>
District Unconditional Grant (Non-Wage)	9,728	7,296	9,826
<b>Development Revenues</b>	<b>39,573</b>	<b>37,292</b>	<b>51,434</b>
District Discretionary Development Equalization Grant	39,573	37,292	51,434
<b>Total Revenue Shares</b>	<b>49,301</b>	<b>44,589</b>	<b>61,260</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,728	7,296	9,826
<b>Development Expenditure</b>			
Domestic Development	39,573	37,292	51,434
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,301</b>	<b>44,589</b>	<b>61,260</b>

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

**Vote:589 Bulambuli District**

**FY 2019/20**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	9,826	0	0	9,826
263367 Sector Conditional Grant (Non-Wage)	0	9,728	0	0	9,728	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>9,728</b>	<b>0</b>	<b>0</b>	<b>9,728</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>0</b>	<b>9,826</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>9,728</b>	<b>0</b>	<b>0</b>	<b>9,728</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>0</b>	<b>9,826</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,832	0	5,832
312101 Non-Residential Buildings	0	0	39,573	0	39,573	0	0	45,602	0	45,602
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>39,573</b>	<b>0</b>	<b>39,573</b>	<b>0</b>	<b>0</b>	<b>51,434</b>	<b>0</b>	<b>51,434</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>39,573</b>	<b>0</b>	<b>39,573</b>	<b>0</b>	<b>0</b>	<b>51,434</b>	<b>0</b>	<b>51,434</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,728</b>	<b>39,573</b>	<b>0</b>	<b>49,301</b>	<b>0</b>	<b>9,826</b>	<b>51,434</b>	<b>0</b>	<b>61,260</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,728</b>	<b>39,573</b>	<b>0</b>	<b>49,301</b>	<b>0</b>	<b>9,826</b>	<b>51,434</b>	<b>0</b>	<b>61,260</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	8,855	0	0
Other Transfers from Central Government	8,855	0	0
<b>Total Revenue Shares</b>	<b>8,855</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			

**Vote:589 Bulambuli District**

**FY 2019/20**

Domestic Development	8,855	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,855</b>	<b>0</b>	<b>0</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	8,855	0	8,855	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,855</b>	<b>0</b>	<b>8,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,855</b>	<b>0</b>	<b>8,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>8,855</b>	<b>0</b>	<b>8,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>8,855</b>	<b>0</b>	<b>8,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Bulegeni**

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,107</b>	<b>5,331</b>	<b>7,246</b>
District Unconditional Grant (Non-Wage)	7,107	5,331	7,246
<b>Development Revenues</b>	<b>28,096</b>	<b>28,096</b>	<b>36,888</b>
District Discretionary Development Equalization Grant	28,096	28,096	36,888
<b>Total Revenue Shares</b>	<b>35,204</b>	<b>33,427</b>	<b>44,134</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,107	5,331	7,246
<b>Development Expenditure</b>			
Domestic Development	28,096	28,096	36,888
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,204</b>	<b>33,427</b>	<b>44,134</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	7,246	0	0	7,246
263367 Sector Conditional Grant (Non-Wage)	0	7,107	0	0	7,107	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>7,107</b>	<b>0</b>	<b>0</b>	<b>7,107</b>	<b>0</b>	<b>7,246</b>	<b>0</b>	<b>0</b>	<b>7,246</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>7,107</b>	<b>0</b>	<b>0</b>	<b>7,107</b>	<b>0</b>	<b>7,246</b>	<b>0</b>	<b>0</b>	<b>7,246</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	28,096	0	28,096	0	0	36,888	0	36,888
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>28,096</b>	<b>0</b>	<b>28,096</b>	<b>0</b>	<b>0</b>	<b>36,888</b>	<b>0</b>	<b>36,888</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,096</b>	<b>0</b>	<b>28,096</b>	<b>0</b>	<b>0</b>	<b>36,888</b>	<b>0</b>	<b>36,888</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,107</b>	<b>28,096</b>	<b>0</b>	<b>35,204</b>	<b>0</b>	<b>7,246</b>	<b>36,888</b>	<b>0</b>	<b>44,134</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,107</b>	<b>28,096</b>	<b>0</b>	<b>35,204</b>	<b>0</b>	<b>7,246</b>	<b>36,888</b>	<b>0</b>	<b>44,134</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	2,434	0	0
Other Transfers from Central Government	2,434	0	0
<b>Total Revenue Shares</b>	<b>2,434</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,434	0	0

**Vote:589 Bulambuli District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,434</b>	<b>0</b>	<b>0</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>03 Capital Purchases</b>										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	2,434	0	2,434	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,434</b>	<b>0</b>	<b>2,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,434</b>	<b>0</b>	<b>2,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>2,434</b>	<b>0</b>	<b>2,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>2,434</b>	<b>0</b>	<b>2,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Buluganya**

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,201</b>	<b>9,376</b>	<b>13,477</b>
District Unconditional Grant (Non-Wage)	13,201	9,376	13,477
<b>Development Revenues</b>	<b>54,780</b>	<b>36,520</b>	<b>72,010</b>
District Discretionary Development Equalization Grant	54,780	36,520	72,010
<b>Total Revenue Shares</b>	<b>67,981</b>	<b>45,896</b>	<b>85,487</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,201	9,376	13,477
<b>Development Expenditure</b>			
Domestic Development	54,780	36,520	72,010
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,981</b>	<b>45,896</b>	<b>85,487</b>

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

**Vote:589 Bulambuli District**

**FY 2019/20**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	13,477	0	0	13,477
263367 Sector Conditional Grant (Non-Wage)	0	13,201	0	0	13,201	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>13,201</b>	<b>0</b>	<b>0</b>	<b>13,201</b>	<b>0</b>	<b>13,477</b>	<b>0</b>	<b>0</b>	<b>13,477</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>13,201</b>	<b>0</b>	<b>0</b>	<b>13,201</b>	<b>0</b>	<b>13,477</b>	<b>0</b>	<b>0</b>	<b>13,477</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	54,780	0	54,780	0	0	63,845	0	63,845
312211 Office Equipment	0	0	0	0	0	0	0	8,165	0	8,165
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>54,780</b>	<b>0</b>	<b>54,780</b>	<b>0</b>	<b>0</b>	<b>72,010</b>	<b>0</b>	<b>72,010</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>54,780</b>	<b>0</b>	<b>54,780</b>	<b>0</b>	<b>0</b>	<b>72,010</b>	<b>0</b>	<b>72,010</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,201</b>	<b>54,780</b>	<b>0</b>	<b>67,981</b>	<b>0</b>	<b>13,477</b>	<b>72,010</b>	<b>0</b>	<b>85,487</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,201</b>	<b>54,780</b>	<b>0</b>	<b>67,981</b>	<b>0</b>	<b>13,477</b>	<b>72,010</b>	<b>0</b>	<b>85,487</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,165	0	0
Other Transfers from Central Government	6,165	0	0
<b>Total Revenue Shares</b>	<b>6,165</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,165	0	0

**Vote:589 Bulambuli District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,165</b>	<b>0</b>	<b>0</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>03 Capital Purchases</b>										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	6,165	0	6,165	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,165</b>	<b>0</b>	<b>6,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,165</b>	<b>0</b>	<b>6,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>6,165</b>	<b>0</b>	<b>6,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>6,165</b>	<b>0</b>	<b>6,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Nabbongo**

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,646</b>	<b>7,984</b>	<b>10,771</b>
District Unconditional Grant (Non-Wage)	10,646	7,984	10,771
<b>Development Revenues</b>	<b>43,590</b>	<b>43,590</b>	<b>56,755</b>
District Discretionary Development Equalization Grant	43,590	43,590	56,755
<b>Total Revenue Shares</b>	<b>54,236</b>	<b>51,574</b>	<b>67,526</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,646	7,984	10,771
<b>Development Expenditure</b>			
Domestic Development	43,590	43,590	56,755
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,236</b>	<b>51,574</b>	<b>67,526</b>

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

**Vote:589 Bulambuli District**

**FY 2019/20**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>138106 Office Support services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,746	0	0	2,746
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,525	0	0	1,525
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,271</b>	<b>0</b>	<b>0</b>	<b>6,271</b>
<b>138108 Assets and Facilities Management</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,771</b>	<b>0</b>	<b>0</b>	<b>10,771</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263367 Sector Conditional Grant (Non-Wage)	0	10,646	0	0	10,646	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>10,646</b>	<b>0</b>	<b>0</b>	<b>10,646</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>10,646</b>	<b>0</b>	<b>0</b>	<b>10,646</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	43,590	0	43,590	0	0	21,000	0	21,000
312103 Roads and Bridges	0	0	0	0	0	0	0	15,000	0	15,000
312211 Office Equipment	0	0	0	0	0	0	0	20,755	0	20,755
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>43,590</b>	<b>0</b>	<b>43,590</b>	<b>0</b>	<b>0</b>	<b>56,755</b>	<b>0</b>	<b>56,755</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>43,590</b>	<b>0</b>	<b>43,590</b>	<b>0</b>	<b>0</b>	<b>56,755</b>	<b>0</b>	<b>56,755</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,646</b>	<b>43,590</b>	<b>0</b>	<b>54,236</b>	<b>0</b>	<b>10,771</b>	<b>56,755</b>	<b>0</b>	<b>67,526</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,646</b>	<b>43,590</b>	<b>0</b>	<b>54,236</b>	<b>0</b>	<b>10,771</b>	<b>56,755</b>	<b>0</b>	<b>67,526</b>



**Vote:589 Bulambuli District**

**FY 2019/20**

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	4,821	0	0
Other Transfers from Central Government	4,821	0	0
<b>Total Revenue Shares</b>	4,821	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,821	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	4,821	0	0

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	4,821	0	4,821	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	4,821	0	4,821	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	4,821	0	4,821	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>	0	0	4,821	0	4,821	0	0	0	0	0
<b>Total cost of Roads and Engineering</b>	0	0	4,821	0	4,821	0	0	0	0	0

**SubCounty/Town Council/Division: Masira**

**Workplan : Administration**

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

**Vote:589 Bulambuli District**

**FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,515</b>	<b>7,509</b>	<b>10,708</b>
District Unconditional Grant (Non-Wage)	10,515	7,509	10,708
<b>Development Revenues</b>	<b>43,016</b>	<b>43,016</b>	<b>56,400</b>
District Discretionary Development Equalization Grant	43,016	43,016	56,400
<b>Total Revenue Shares</b>	<b>53,531</b>	<b>50,525</b>	<b>67,108</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,515	7,509	10,708
<b>Development Expenditure</b>			
Domestic Development	43,016	43,016	56,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,531</b>	<b>50,525</b>	<b>67,108</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	10,708	0	0	10,708
263367 Sector Conditional Grant (Non-Wage)	0	10,515	0	0	10,515	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>10,515</b>	<b>0</b>	<b>10,708</b>	<b>0</b>	<b>0</b>	<b>10,708</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>10,515</b>	<b>0</b>	<b>10,708</b>	<b>0</b>	<b>0</b>	<b>10,708</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	43,016	0	43,016	0	0	20,000	0	20,000
312103 Roads and Bridges	0	0	0	0	0	0	0	12,819	0	12,819
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,400	0	2,400
312211 Office Equipment	0	0	0	0	0	0	0	4,261	0	4,261

**Vote:589 Bulambuli District**

**FY 2019/20**

312301 Cultivated Assets	0	0	0	0	0	0	0	16,920	0	16,920
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>43,016</b>	<b>0</b>	<b>43,016</b>	<b>0</b>	<b>0</b>	<b>56,400</b>	<b>0</b>	<b>56,400</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>43,016</b>	<b>0</b>	<b>43,016</b>	<b>0</b>	<b>0</b>	<b>56,400</b>	<b>0</b>	<b>56,400</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,515</b>	<b>43,016</b>	<b>0</b>	<b>53,531</b>	<b>0</b>	<b>10,708</b>	<b>56,400</b>	<b>0</b>	<b>67,108</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,515</b>	<b>43,016</b>	<b>0</b>	<b>53,531</b>	<b>0</b>	<b>10,708</b>	<b>56,400</b>	<b>0</b>	<b>67,108</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<i>Development Revenues</i>	<b>5,152</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	5,152	0	0
<b>Total Revenue Shares</b>	<b>5,152</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,152	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,152</b>	<b>0</b>	<b>0</b>

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

**Vote:589 Bulambuli District**

**FY 2019/20**

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	5,152	0	5,152	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,152</b>	<b>0</b>	<b>5,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,152</b>	<b>0</b>	<b>5,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>5,152</b>	<b>0</b>	<b>5,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>5,152</b>	<b>0</b>	<b>5,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Bumasobo**

*Workplan : Administration*

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,401</b>	<b>7,050</b>	<b>9,512</b>
District Unconditional Grant (Non-Wage)	9,401	7,050	9,512
<b>Development Revenues</b>	<b>38,139</b>	<b>37,852</b>	<b>49,660</b>
District Discretionary Development Equalization Grant	38,139	37,852	49,660
<b>Total Revenue Shares</b>	<b>47,539</b>	<b>44,902</b>	<b>59,172</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,401	7,050	9,512
<b>Development Expenditure</b>			
Domestic Development	38,139	37,852	49,660
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,539</b>	<b>44,902</b>	<b>59,172</b>

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

**Vote:589 Bulambuli District**

**FY 2019/20**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	9,512	0	0	9,512
263367 Sector Conditional Grant (Non-Wage)	0	9,401	0	0	9,401	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>9,401</b>	<b>0</b>	<b>0</b>	<b>9,401</b>	<b>0</b>	<b>9,512</b>	<b>0</b>	<b>0</b>	<b>9,512</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>9,401</b>	<b>0</b>	<b>0</b>	<b>9,401</b>	<b>0</b>	<b>9,512</b>	<b>0</b>	<b>0</b>	<b>9,512</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	38,139	0	38,139	0	0	29,660	0	29,660
312103 Roads and Bridges	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>38,139</b>	<b>0</b>	<b>38,139</b>	<b>0</b>	<b>0</b>	<b>49,660</b>	<b>0</b>	<b>49,660</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>38,139</b>	<b>0</b>	<b>38,139</b>	<b>0</b>	<b>0</b>	<b>49,660</b>	<b>0</b>	<b>49,660</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,401</b>	<b>38,139</b>	<b>0</b>	<b>47,539</b>	<b>0</b>	<b>9,512</b>	<b>49,660</b>	<b>0</b>	<b>59,172</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,401</b>	<b>38,139</b>	<b>0</b>	<b>47,539</b>	<b>0</b>	<b>9,512</b>	<b>49,660</b>	<b>0</b>	<b>59,172</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,117	0	0
Other Transfers from Central Government	5,117	0	0
<b>Total Revenue Shares</b>	<b>5,117</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,117	0	0

**Vote:589 Bulambuli District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,117</b>	<b>0</b>	<b>0</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>03 Capital Purchases</b>										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	5,117	0	5,117	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,117</b>	<b>0</b>	<b>5,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,117</b>	<b>0</b>	<b>5,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>5,117</b>	<b>0</b>	<b>5,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>5,117</b>	<b>0</b>	<b>5,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Sisiyi**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,267</b>	<b>7,950</b>	<b>13,477</b>
District Unconditional Grant (Non-Wage)	13,267	7,950	13,477
<b>Development Revenues</b>	<b>55,067</b>	<b>55,067</b>	<b>72,010</b>
District Discretionary Development Equalization Grant	55,067	55,067	72,010
<b>Total Revenue Shares</b>	<b>68,334</b>	<b>63,017</b>	<b>85,487</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,267	7,950	13,477
<b>Development Expenditure</b>			
Domestic Development	55,067	55,067	72,010
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,334</b>	<b>63,017</b>	<b>85,487</b>

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

**Vote:589 Bulambuli District**

**FY 2019/20**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	13,477	0	0	13,477
263367 Sector Conditional Grant (Non-Wage)	0	13,267	0	0	13,267	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	0	20	0	20
<b>Total Cost of Output 51</b>	<b>0</b>	<b>13,267</b>	<b>0</b>	<b>0</b>	<b>13,267</b>	<b>0</b>	<b>13,477</b>	<b>20</b>	<b>0</b>	<b>13,497</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>13,267</b>	<b>0</b>	<b>0</b>	<b>13,267</b>	<b>0</b>	<b>13,477</b>	<b>20</b>	<b>0</b>	<b>13,497</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,440	0	1,440
312101 Non-Residential Buildings	0	0	55,067	0	55,067	0	0	45,000	0	45,000
312211 Office Equipment	0	0	0	0	0	0	0	13,550	0	13,550
312301 Cultivated Assets	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>55,067</b>	<b>0</b>	<b>55,067</b>	<b>0</b>	<b>0</b>	<b>71,990</b>	<b>0</b>	<b>71,990</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>55,067</b>	<b>0</b>	<b>55,067</b>	<b>0</b>	<b>0</b>	<b>71,990</b>	<b>0</b>	<b>71,990</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,267</b>	<b>55,067</b>	<b>0</b>	<b>68,334</b>	<b>0</b>	<b>13,477</b>	<b>72,010</b>	<b>0</b>	<b>85,487</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,267</b>	<b>55,067</b>	<b>0</b>	<b>68,334</b>	<b>0</b>	<b>13,477</b>	<b>72,010</b>	<b>0</b>	<b>85,487</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,139	0	0
Other Transfers from Central Government	6,139	0	0
<b>Total Revenue Shares</b>	<b>6,139</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:589 Bulambuli District**

**FY 2019/20**

Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	6,139	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,139</b>	<b>0</b>	<b>0</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	6,139	0	6,139	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,139</b>	<b>0</b>	<b>6,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,139</b>	<b>0</b>	<b>6,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>6,139</b>	<b>0</b>	<b>6,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>6,139</b>	<b>0</b>	<b>6,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Bumugibole**

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,221</b>	<b>6,166</b>	<b>8,316</b>
District Unconditional Grant (Non-Wage)	8,221	6,166	8,316
<b>Development Revenues</b>	<b>32,974</b>	<b>32,974</b>	<b>42,919</b>
District Discretionary Development Equalization Grant	32,974	32,974	42,919
<b>Total Revenue Shares</b>	<b>41,195</b>	<b>39,140</b>	<b>51,235</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,221	6,166	8,316
<b>Development Expenditure</b>			
Domestic Development	32,974	32,974	42,919



**Vote:589 Bulambuli District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,195</b>	<b>39,140</b>	<b>51,235</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	8,316	0	0	8,316
263101 LG Conditional grants (Current)	0	8,221	0	0	8,221	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>8,221</b>	<b>0</b>	<b>0</b>	<b>8,221</b>	<b>0</b>	<b>8,316</b>	<b>0</b>	<b>0</b>	<b>8,316</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>8,221</b>	<b>0</b>	<b>0</b>	<b>8,221</b>	<b>0</b>	<b>8,316</b>	<b>0</b>	<b>0</b>	<b>8,316</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,869	0	6,869
312101 Non-Residential Buildings	0	0	32,974	0	32,974	0	0	27,300	0	27,300
312103 Roads and Bridges	0	0	0	0	0	0	0	8,750	0	8,750
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>32,974</b>	<b>0</b>	<b>32,974</b>	<b>0</b>	<b>0</b>	<b>42,919</b>	<b>0</b>	<b>42,919</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>32,974</b>	<b>0</b>	<b>32,974</b>	<b>0</b>	<b>0</b>	<b>42,919</b>	<b>0</b>	<b>42,919</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,221</b>	<b>32,974</b>	<b>0</b>	<b>41,195</b>	<b>0</b>	<b>8,316</b>	<b>42,919</b>	<b>0</b>	<b>51,235</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,221</b>	<b>32,974</b>	<b>0</b>	<b>41,195</b>	<b>0</b>	<b>8,316</b>	<b>42,919</b>	<b>0</b>	<b>51,235</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>3,541</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	3,541	0	0
<b>Total Revenue Shares</b>	<b>3,541</b>	<b>0</b>	<b>0</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,541	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,541</b>	<b>0</b>	<b>0</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	3,541	0	3,541	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,541</b>	<b>0</b>	<b>3,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,541</b>	<b>0</b>	<b>3,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>3,541</b>	<b>0</b>	<b>3,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>3,541</b>	<b>0</b>	<b>3,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Muyembe**

*Workplan : Administration*

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>9,008</b>	<b>6,756</b>	<b>9,197</b>
District Unconditional Grant (Non-Wage)	9,008	6,756	9,197
<i>Development Revenues</i>	<b>36,417</b>	<b>25,492</b>	<b>47,886</b>
District Discretionary Development Equalization Grant	36,417	25,492	47,886
<b>Total Revenue Shares</b>	<b>45,425</b>	<b>32,247</b>	<b>57,083</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:589 Bulambuli District**

**FY 2019/20**

Non Wage	9,008	6,756	9,197
<b>Development Expenditure</b>			
Domestic Development	36,417	25,492	47,886
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,425</b>	<b>32,247</b>	<b>57,083</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263367 Sector Conditional Grant (Non-Wage)	0	9,008	0	0	9,008	0	9,197	0	0	9,197
<b>Total Cost of Output 51</b>	<b>0</b>	<b>9,008</b>	<b>0</b>	<b>0</b>	<b>9,008</b>	<b>0</b>	<b>9,197</b>	<b>0</b>	<b>0</b>	<b>9,197</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>9,008</b>	<b>0</b>	<b>0</b>	<b>9,008</b>	<b>0</b>	<b>9,197</b>	<b>0</b>	<b>0</b>	<b>9,197</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
311101 Land	0	0	0	0	0	0	0	3,550	0	3,550
312101 Non-Residential Buildings	0	0	36,417	0	36,417	0	0	15,000	0	15,000
312211 Office Equipment	0	0	0	0	0	0	0	29,336	0	29,336
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>36,417</b>	<b>0</b>	<b>36,417</b>	<b>0</b>	<b>0</b>	<b>47,886</b>	<b>0</b>	<b>47,886</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>36,417</b>	<b>0</b>	<b>36,417</b>	<b>0</b>	<b>0</b>	<b>47,886</b>	<b>0</b>	<b>47,886</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,008</b>	<b>36,417</b>	<b>0</b>	<b>45,425</b>	<b>0</b>	<b>9,197</b>	<b>47,886</b>	<b>0</b>	<b>57,083</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,008</b>	<b>36,417</b>	<b>0</b>	<b>45,425</b>	<b>0</b>	<b>9,197</b>	<b>47,886</b>	<b>0</b>	<b>57,083</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>3,554</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	3,554	0	0
<b>Total Revenue Shares</b>	<b>3,554</b>	<b>0</b>	<b>0</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,554	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,554</b>	<b>0</b>	<b>0</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	3,554	0	3,554	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,554</b>	<b>0</b>	<b>3,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,554</b>	<b>0</b>	<b>3,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>3,554</b>	<b>0</b>	<b>3,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>3,554</b>	<b>0</b>	<b>3,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Bwikhonge**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	9,204	6,903	9,323
District Unconditional Grant (Non-Wage)	9,204	6,903	9,323
<i>Development Revenues</i>	37,278	37,278	48,596
District Discretionary Development Equalization Grant	37,278	37,278	48,596
<b>Total Revenue Shares</b>	<b>46,482</b>	<b>44,181</b>	<b>57,918</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:589 Bulambuli District**

**FY 2019/20**

Non Wage	9,204	6,903	9,323
<b>Development Expenditure</b>			
Domestic Development	37,278	37,278	48,596
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,482</b>	<b>44,181</b>	<b>57,918</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	9,323	0	0	9,323
263367 Sector Conditional Grant (Non-Wage)	0	9,204	0	0	9,204	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>9,204</b>	<b>0</b>	<b>0</b>	<b>9,204</b>	<b>0</b>	<b>9,323</b>	<b>0</b>	<b>0</b>	<b>9,323</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>9,204</b>	<b>0</b>	<b>0</b>	<b>9,204</b>	<b>0</b>	<b>9,323</b>	<b>0</b>	<b>0</b>	<b>9,323</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	510	0	510
312101 Non-Residential Buildings	0	0	37,278	0	37,278	0	0	43,085	0	43,085
312213 ICT Equipment	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>37,278</b>	<b>0</b>	<b>37,278</b>	<b>0</b>	<b>0</b>	<b>48,596</b>	<b>0</b>	<b>48,596</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>37,278</b>	<b>0</b>	<b>37,278</b>	<b>0</b>	<b>0</b>	<b>48,596</b>	<b>0</b>	<b>48,596</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,204</b>	<b>37,278</b>	<b>0</b>	<b>46,482</b>	<b>0</b>	<b>9,323</b>	<b>48,596</b>	<b>0</b>	<b>57,918</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,204</b>	<b>37,278</b>	<b>0</b>	<b>46,482</b>	<b>0</b>	<b>9,323</b>	<b>48,596</b>	<b>0</b>	<b>57,918</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	<b>4,920</b>	<b>0</b>	<b>0</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

Other Transfers from Central Government	4,920	0	0
<b>Total Revenue Shares</b>	<b>4,920</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,920	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,920</b>	<b>0</b>	<b>0</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	4,920	0	4,920	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,920</b>	<b>0</b>	<b>4,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,920</b>	<b>0</b>	<b>4,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>4,920</b>	<b>0</b>	<b>4,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>4,920</b>	<b>0</b>	<b>4,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Namisuni**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,925</b>	<b>7,444</b>	<b>10,015</b>
District Unconditional Grant (Non-Wage)	9,925	7,444	10,015
<b>Development Revenues</b>	<b>40,434</b>	<b>40,434</b>	<b>52,498</b>
District Discretionary Development Equalization Grant	40,434	40,434	52,498
<b>Total Revenue Shares</b>	<b>50,359</b>	<b>47,878</b>	<b>62,513</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,925	7,444	10,015
<i>Development Expenditure</i>			
Domestic Development	40,434	40,434	52,498
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,359</b>	<b>47,878</b>	<b>62,513</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	10,015	0	0	10,015
263101 LG Conditional grants (Current)	0	9,925	0	0	9,925	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>9,925</b>	<b>0</b>	<b>0</b>	<b>9,925</b>	<b>0</b>	<b>10,015</b>	<b>0</b>	<b>0</b>	<b>10,015</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>9,925</b>	<b>0</b>	<b>0</b>	<b>9,925</b>	<b>0</b>	<b>10,015</b>	<b>0</b>	<b>0</b>	<b>10,015</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	26,321	0	26,321
312101 Non-Residential Buildings	0	0	40,434	0	40,434	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	9,450	0	9,450
312211 Office Equipment	0	0	0	0	0	0	0	16,727	0	16,727
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>40,434</b>	<b>0</b>	<b>40,434</b>	<b>0</b>	<b>0</b>	<b>52,498</b>	<b>0</b>	<b>52,498</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>40,434</b>	<b>0</b>	<b>40,434</b>	<b>0</b>	<b>0</b>	<b>52,498</b>	<b>0</b>	<b>52,498</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,925</b>	<b>40,434</b>	<b>0</b>	<b>50,359</b>	<b>0</b>	<b>10,015</b>	<b>52,498</b>	<b>0</b>	<b>62,513</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,925</b>	<b>40,434</b>	<b>0</b>	<b>50,359</b>	<b>0</b>	<b>10,015</b>	<b>52,498</b>	<b>0</b>	<b>62,513</b>

**Workplan : Roads and Engineering**

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

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

**Vote:589 Bulambuli District**

**FY 2019/20**

<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,031	0	0
Other Transfers from Central Government	4,031	0	0
<b>Total Revenue Shares</b>	<b>4,031</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,031	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,031</b>	<b>0</b>	<b>0</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	4,031	0	4,031	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,031</b>	<b>0</b>	<b>4,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,031</b>	<b>0</b>	<b>4,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>4,031</b>	<b>0</b>	<b>4,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>4,031</b>	<b>0</b>	<b>4,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Buyaga Town Council**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	22,256	16,692	21,355
Urban Unconditional Grant (Non-Wage)	22,256	16,692	21,355
<i>Development Revenues</i>	9,256	9,256	8,870



**Vote:589 Bulambuli District**

**FY 2019/20**

Urban Discretionary Development Equalization Grant	9,256	9,256	8,870
<b>Total Revenue Shares</b>	<b>31,512</b>	<b>25,948</b>	<b>30,225</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,256	16,692	21,355
<i>Development Expenditure</i>			
Domestic Development	9,256	9,256	8,870
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,512</b>	<b>25,948</b>	<b>30,225</b>

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

N/A

**Workplan : Roads and Engineering**

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	50,000	0	0
Other Transfers from Central Government	50,000	0	0
<b>Total Revenue Shares</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	50,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,000</b>	<b>0</b>	<b>0</b>

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

N/A