

**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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>177,250</b>	<b>126,602</b>	<b>158,703</b>
o/w Higher Local Government	177,250	126,602	158,703
o/w Lower Local Government	0	0	0
<b>Discretionary Government Transfers</b>	<b>4,704,888</b>	<b>3,197,747</b>	<b>5,021,594</b>
o/w Higher Local Government	3,665,958	2,564,891	3,515,425
o/w Lower Local Government	1,038,931	632,856	1,506,169
<b>Conditional Government Transfers</b>	<b>13,549,186</b>	<b>6,837,042</b>	<b>14,505,316</b>
o/w Higher Local Government	13,549,186	6,837,042	14,505,316
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,158,497</b>	<b>1,245,191</b>	<b>1,324,941</b>
o/w Higher Local Government	1,721,588	1,245,191	1,324,941
o/w Lower Local Government	436,909	0	0
<b>External Financing</b>	<b>205,277</b>	<b>45,366</b>	<b>205,277</b>
o/w Higher Local Government	205,277	45,366	205,277
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>20,795,098</b>	<b>11,451,949</b>	<b>21,215,831</b>
o/w Higher Local Government	19,319,259	10,819,093	19,709,662
o/w Lower Local Government	1,475,840	632,856	1,506,169

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>Administration</b>	<b>4,443,039</b>	<b>2,603,093</b>	<b>5,092,814</b>
o/w Higher Local Government	3,404,177	1,970,238	3,672,139
o/w Lower Local Government	1,038,862	632,856	1,420,675
<b>Finance</b>	<b>340,783</b>	<b>182,487</b>	<b>387,553</b>
o/w Higher Local Government	340,714	182,487	378,542
o/w Lower Local Government	69	0	9,012
<b>Statutory Bodies</b>	<b>836,480</b>	<b>441,574</b>	<b>856,134</b>

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o/w Higher Local Government	836,480	441,574	856,134
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>1,353,273</b>	<b>701,168</b>	<b>1,299,740</b>
o/w Higher Local Government	1,353,273	701,168	1,299,740
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>3,989,138</b>	<b>1,993,107</b>	<b>4,019,543</b>
o/w Higher Local Government	3,989,138	1,993,107	4,019,543
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>7,434,424</b>	<b>3,623,992</b>	<b>7,117,863</b>
o/w Higher Local Government	7,434,424	3,623,992	7,106,863
o/w Lower Local Government	0	0	11,000
<b>Roads and Engineering</b>	<b>852,995</b>	<b>498,457</b>	<b>871,072</b>
o/w Higher Local Government	416,087	498,457	833,322
o/w Lower Local Government	436,909	0	37,750
<b>Water</b>	<b>469,661</b>	<b>313,745</b>	<b>482,640</b>
o/w Higher Local Government	469,661	313,745	482,640
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>112,306</b>	<b>60,513</b>	<b>216,621</b>
o/w Higher Local Government	112,306	60,513	209,471
o/w Lower Local Government	0	0	7,150
<b>Community Based Services</b>	<b>724,587</b>	<b>145,258</b>	<b>582,376</b>
o/w Higher Local Government	724,587	145,258	563,814
o/w Lower Local Government	0	0	18,562
<b>Planning</b>	<b>181,292</b>	<b>108,353</b>	<b>191,950</b>
o/w Higher Local Government	181,292	108,353	189,930
o/w Lower Local Government	0	0	2,020
<b>Internal Audit</b>	<b>57,122</b>	<b>28,482</b>	<b>47,512</b>
o/w Higher Local Government	57,122	28,482	47,512
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>50,012</b>
o/w Higher Local Government	0	0	50,012

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>20,795,098</b>	<b>11,333,084</b>	<b>21,215,831</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>19,319,259</i></b>	<b><i>10,700,228</i></b>	<b><i>19,709,662</i></b>
<i>o/w: Wage:</i>	<i>11,102,688</i>	<i>5,432,479</i>	<i>10,865,997</i>
<i>Non-Wage Reccurent:</i>	<i>4,659,219</i>	<i>2,602,002</i>	<i>4,892,458</i>
<i>Domestic Devt:</i>	<i>3,352,074</i>	<i>2,620,381</i>	<i>3,745,930</i>
<i>External Financing:</i>	<i>205,277</i>	<i>45,366</i>	<i>205,277</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,475,840</i></b>	<b><i>1,475,840</i></b>	<b><i>1,506,169</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>275,283</i>	<i>309,298</i>
<i>Domestic Devt:</i>	<i>1,200,557</i>	<i>1,200,557</i>	<i>959,141</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>177,250</b>	<b>121,445</b>	<b>158,703</b>
Agency Fees	32,288	0	22,000
Animal & Crop Husbandry related Levies	0	0	1,800
Business licenses	20,000	2,145	20,000
Land Fees	5,303	39,130	5,303
Local Services Tax	57,960	54,250	56,000
Market /Gate Charges	23,100	0	21,000
Other Fees and Charges	30,000	25,920	17,000
Registration of Businesses	8,600	0	15,600
<b>2a. Discretionary Government Transfers</b>	<b>4,704,888</b>	<b>2,564,891</b>	<b>4,901,999</b>
District Discretionary Development Equalization Grant	1,231,408	820,939	1,425,181
District Unconditional Grant (Non-Wage)	921,961	460,981	930,159
District Unconditional Grant (Wage)	2,171,490	1,085,745	2,172,529
Urban Discretionary Development Equalization Grant	43,274	28,849	41,442
Urban Unconditional Grant (Non-Wage)	99,025	49,513	94,959
Urban Unconditional Grant (Wage)	237,729	118,865	237,729
<b>2b. Conditional Government Transfer</b>	<b>13,549,186</b>	<b>6,837,042</b>	<b>14,505,316</b>
Sector Conditional Grant (Wage)	8,693,468	4,346,734	8,693,468
Sector Conditional Grant (Non-Wage)	2,039,328	780,886	2,445,970
Sector Development Grant	1,940,227	1,293,484	1,930,413
Transitional Development Grant	86,226	0	0
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	131,782	359,598
Gratuity for Local Governments	484,435	242,217	584,435
<b>2c. Other Government Transfer</b>	<b>2,158,497</b>	<b>1,233,522</b>	<b>1,324,941</b>
Northern Uganda Social Action Fund (NUSAF)	907,001	756,414	757,430
Uganda Road Fund (URF)	771,851	457,884	0
Uganda Women Entrepreneurship Program(UWEP)	163,009	5,783	0
Vegetable Oil Development Project	0	0	149,999
Youth Livelihood Programme (YLP)	316,637	13,440	316,637
Uganda Sanitation Fund (USF)	0	0	100,875
<b>3. External Financing</b>	<b>205,277</b>	<b>45,366</b>	<b>205,277</b>

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United Nations Children Fund (UNICEF)	205,277	45,366	205,277
<b>Total Revenues shares</b>	<b>20,795,098</b>	<b>10,802,267</b>	<b>21,096,236</b>

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

**SECTION B : Workplan Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,123,579</b>	<b>1,783,195</b>	<b>2,621,068</b>
District Unconditional Grant (Non-Wage)	71,821	43,257	72,064
District Unconditional Grant (Wage)	1,066,925	530,748	1,066,925
General Public Service Pension Arrears (Budgeting)	21,242	21,242	489,021
Gratuity for Local Governments	484,435	242,217	584,435
Locally Raised Revenues	50,166	36,839	46,615
Other Transfers from Central Government	907,001	756,414	0
Pension for Local Governments	263,565	131,782	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>187,042</b>	<b>1,051,070</b>
District Discretionary Development Equalization Grant	280,598	187,042	293,640
Other Transfers from Central Government	0	0	757,430
<b>Total Revenues shares</b>	<b>3,404,177</b>	<b>1,970,238</b>	<b>3,672,139</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,304,654	413,608	1,066,925
Non Wage	1,818,925	512,514	1,554,144
<b>Development Expenditure</b>			
Domestic Development	280,598	153,410	1,051,070
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,404,177</b>	<b>1,079,532</b>	<b>3,672,139</b>

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

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**1381 District and Urban Administration**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	1,066,925	0	0	0	1,066,925	1,066,925	0	0	0	1,066,925
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	0	0	0	0
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	500	0	0	500
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	31,851	0	0	31,851
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>1,066,925</b>	<b>1,512,709</b>	<b>0</b>	<b>0</b>	<b>2,579,633</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

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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	0	0	0	0
221012 Small Office Equipment	0	634	0	0	634	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,257	0	0	1,257	0	2,391	0	0	2,391
<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>1,066,925</b>	<b>1,554,144</b>	<b>0</b>	<b>0</b>	<b>2,621,068</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	230,042	0	230,042
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<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>								<b>230,042</b>
<i>LCII: Administration</i>	<i>administration block</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>200,000</i>	
<i>LCII: Administration</i>	<i>Fencing of district heasquarters-</i>	<i>Building Construction - Walls-271</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>30,042</i>	
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
312211 Office Equipment	0	0	9,495	0	9,495	0	0	821,028	0	821,028
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>								<b>821,028</b>
<i>LCII: Administration</i>	<i>administration office</i>	<i>RETOOLING</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>12,495</i>	
<i>LCII: Administration</i>	<i>Entire district</i>	<i>NUSAF3 FUNDS</i>	<i>Source: Other Transfers from Central Government</i>						<i>757,430</i>	
<i>LCII: Administration</i>	<i>Human resource office</i>	<i>capacity building</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>51,103</i>	
312302 Intangible Fixed Assets	0	0	51,103	0	51,103	0	0	0	0	0
<b>Total Cost of output</b>	<b>138172</b>	<b>0</b>	<b>280,598</b>	<b>0</b>	<b>280,598</b>	<b>0</b>	<b>0</b>	<b>1,051,070</b>	<b>0</b>	<b>1,051,070</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>1,051,070</b>	<b>0</b>	<b>1,051,070</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>1,066,925</b>	<b>1,554,144</b>	<b>1,051,070</b>	<b>0</b>	<b>3,672,139</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>1,066,925</b>	<b>1,554,144</b>	<b>1,051,070</b>	<b>0</b>	<b>3,672,139</b>

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**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 Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>298,885</b>	<b>143,663</b>	<b>336,454</b>
District Unconditional Grant (Non-Wage)	53,880	22,265	53,880
District Unconditional Grant (Wage)	199,546	99,773	244,574
Locally Raised Revenues	45,459	21,625	38,000
<b>Development Revenues</b>	<b>41,829</b>	<b>38,823</b>	<b>42,088</b>
District Discretionary Development Equalization Grant	41,829	38,823	42,088
<b>Total Revenues shares</b>	<b>340,714</b>	<b>182,487</b>	<b>378,542</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	199,546	99,773	244,574
Non Wage	99,339	43,890	91,880
<b>Development Expenditure</b>			
Domestic Development	41,829	5,100	42,088
External Financing	0	0	0
<b>Total Expenditure</b>	<b>340,714</b>	<b>148,763</b>	<b>378,542</b>

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

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft 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

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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**

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	<b>2,000</b>
227001 Travel inland	0	4,000	0	0	4,000	0	5,400	0	0	<b>5,400</b>
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	<b>4,000</b>
228002 Maintenance - Vehicles	0	2,002	0	0	2,002	0	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	600	0	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	0	<b>3,500</b>
222001 Telecommunications	0	0	0	0	0	0	500	0	0	<b>500</b>
227001 Travel inland	0	2,000	0	0	2,000	0	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	0	<b>0</b>
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	<b>2,000</b>
222001 Telecommunications	0	500	0	0	500	0	0	0	0	<b>0</b>
223005 Electricity	0	700	0	0	700	0	0	0	0	<b>0</b>
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	<b>4,000</b>
227004 Fuel, Lubricants and Oils	0	4,750	0	0	4,750	0	4,000	0	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	0	<b>0</b>
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,000	0	0	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	12,000	0	0	<b>12,000</b>
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	<b>0</b>
222001 Telecommunications	0	800	0	0	800	0	0	0	0	<b>0</b>
227001 Travel inland	0	6,840	0	0	6,840	0	9,000	0	0	<b>9,000</b>
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	2,000	0	0	<b>2,000</b>

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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>
<b>148108 Sector Management and Monitoring</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,955	0	0	2,955	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	380	0	0	380
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	3,500	0	0	3,500
<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>11,880</b>	<b>0</b>	<b>0</b>	<b>11,880</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>91,880</b>	<b>0</b>	<b>0</b>	<b>336,454</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>
<b>148172 Administrative Capital</b>										
312201 Transport Equipment	0	0	18,500	0	18,500	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>Finance Department</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>18,500</i>	
312203 Furniture & Fixtures	0	0	23,329	0	23,329	0	0	20,588	0	20,588
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>									<b>20,588</b>
<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>	
<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>39,088</b>	<b>0</b>	<b>39,088</b>
<b>148175 Vehicles and Other Transport Equipment</b>										
312201 Transport Equipment	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>									<b>3,000</b>
<i>LCII: Administration</i>	<i>Finance</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 output148175</b>	<b>0</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>42,088</b>	<b>0</b>	<b>42,088</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>91,880</b>	<b>42,088</b>	<b>0</b>	<b>378,542</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>91,880</b>	<b>42,088</b>	<b>0</b>	<b>378,542</b>

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# FY 2019/20

## Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>836,480</b>	<b>441,574</b>	<b>856,134</b>
District Unconditional Grant (Non-Wage)	566,143	283,072	566,143
District Unconditional Grant (Wage)	218,650	109,325	238,204
Locally Raised Revenues	51,686	49,177	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>441,574</b>	<b>856,134</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	218,650	108,471	238,204
Non Wage	617,829	155,758	617,930
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>836,480</b>	<b>264,229</b>	<b>856,134</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<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	16,500	0	0	16,500
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	500	0	0	500
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

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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
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0	0	0
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	192,384	0	0	192,384
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>224,277</b>	<b>0</b>	<b>0</b>	<b>462,481</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	2,000	0	0	2,000
<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>6,566</b>	<b>0</b>	<b>0</b>	<b>6,566</b>

## 138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	6,000	0	0	6,000
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	1,500	0	0	1,500
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	6,290	0	0	6,290
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>26,792</b>	<b>0</b>	<b>0</b>	<b>26,792</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

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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	3,000	0	0	3,000
<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>10,221</b>	<b>0</b>	<b>0</b>	<b>10,221</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	5,458	0	0	5,458
<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>14,958</b>	<b>0</b>	<b>0</b>	<b>14,958</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	134,348	0	0	134,348	0	134,348	0	0	134,348
221009 Welfare and Entertainment	0	110,800	0	0	110,800	0	110,800	0	0	110,800
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	30,468	0	0	30,468
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	20,000	0	0	20,000
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>303,116</b>	<b>0</b>	<b>0</b>	<b>303,116</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	14,000	0	0	14,000
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	208	0	0	208
227001 Travel inland	0	12,792	0	0	12,792	0	12,792	0	0	12,792
<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>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</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>617,930</b>	<b>0</b>	<b>0</b>	<b>856,134</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>617,930</b>	<b>0</b>	<b>0</b>	<b>856,134</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>617,930</b>	<b>0</b>	<b>0</b>	<b>856,134</b>

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**Production and Marketing**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,177,741</b>	<b>584,146</b>	<b>983,917</b>
District Unconditional Grant (Wage)	150,236	70,393	0
Sector Conditional Grant (Non-Wage)	399,892	199,946	356,304
Sector Conditional Grant (Wage)	627,613	313,806	627,613
<b>Development Revenues</b>	<b>175,532</b>	<b>117,022</b>	<b>315,823</b>
District Discretionary Development Equalization Grant	15,000	10,000	0
Other Transfers from Central Government	0	0	149,999
Sector Development Grant	160,532	107,021	165,824
<b>Total Revenues shares</b>	<b>1,353,273</b>	<b>701,168</b>	<b>1,299,740</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	777,848	148,300	627,613
Non Wage	399,892	173,936	356,804
<b>Development Expenditure</b>			
Domestic Development	175,532	0	315,823
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,353,273</b>	<b>322,237</b>	<b>1,300,240</b>

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

**0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft 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>



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

01 Higher LG Services										
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
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
227001 Travel inland	0	967	0	0	967	0	9,662	0	0	9,662
<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>

## 018206 Agriculture statistics and information

221003 Staff Training	0	0	0	0	0	0	3,630	0	0	3,630
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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>

<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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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>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
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>P6283-Administration</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</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>0</b>	<b>149,999</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	0	0	0	0	0	165,824	0	165,824
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>				<b>165,824</b>					
<i>LCII: Administration</i>	<i>P6283-Administration</i>	<i>Equipment - Assorted Kits-506</i>		<i>Source: Sector Development Grant</i>		<i>21,970</i>				
<i>LCII: Administration</i>	<i>P6283-Administration</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>		<i>Source: Sector Development Grant</i>		<i>10,000</i>				
<i>LCII: Administration</i>	<i>P6283-Administration</i>	<i>Machinery and Equipment - Assorted Equipment-1005</i>		<i>Source: Sector Development Grant</i>		<i>108,854</i>				
<i>LCII: Administration</i>	<i>P6283-Administration</i>	<i>Machinery and Equipment - Computers-1026</i>		<i>Source: Sector Development Grant</i>		<i>14,000</i>				
<i>LCII: Administration</i>	<i>P6283-Administration</i>	<i>Machinery and Equipment - Laboratory Equipment-1070</i>		<i>Source: Sector Development Grant</i>		<i>5,000</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>				
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,824</b>	<b>0</b>	<b>165,824</b>
<b>018284 Plant clinic/mini laboratory construction</b>										
312101 Non-Residential Buildings	0	0	31,626	0	31,626	0	0	0	0	0
<b>Total Cost of output018284</b>	<b>0</b>	<b>0</b>	<b>31,626</b>	<b>0</b>	<b>31,626</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>46,626</b>	<b>0</b>	<b>46,626</b>	<b>0</b>	<b>0</b>	<b>315,823</b>	<b>0</b>	<b>315,823</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>0</b>	<b>1,050,327</b>

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**0183 District Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018301 Trade Development and Promotion Services</b>										
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
<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>	<b>0</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>										
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>
<b>018305 Tourism Promotional Services</b>										
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>
<b>018307 Sector Capacity Development</b>										
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>
<b>018309 Operation and Maintenance of Local Economic Infrastructure</b>										
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>0</b>	<b>1,299,740</b>

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**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 Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,104,096</b>	<b>1,552,048</b>	<b>3,205,971</b>
Locally Raised Revenues	0	0	1,000
Other Transfers from Central Government	0	0	100,875
Sector Conditional Grant (Non-Wage)	125,649	62,824	125,649
Sector Conditional Grant (Wage)	2,978,447	1,489,223	2,978,447
<b>Development Revenues</b>	<b>885,043</b>	<b>441,059</b>	<b>813,572</b>
District Discretionary Development Equalization Grant	27,306	18,204	47,000
External Financing	205,277	45,366	205,277
Sector Development Grant	566,234	377,489	561,295
Transitional Development Grant	86,226	0	0
<b>Total Revenues shares</b>	<b>3,989,138</b>	<b>1,993,107</b>	<b>4,019,543</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,978,447	1,419,499	2,978,447
Non Wage	125,649	62,824	227,524
<b>Development Expenditure</b>			
Domestic Development	679,766	6,910	608,295
External Financing	205,277	0	205,277
<b>Total Expenditure</b>	<b>3,989,138</b>	<b>1,489,233</b>	<b>4,019,543</b>

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

**0881 Primary Healthcare**

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

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**088105 Health and Hygiene Promotion**

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	205,277	205,277
224004 Cleaning and Sanitation	0	0	0	0	0	0	100,875	0	0	100,875
<b>Total Cost of output088105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,875</b>	<b>0</b>	<b>205,277</b>	<b>306,152</b>

**088106 District healthcare management services**

211101 General Staff Salaries	2,978,447	0	0	0	2,978,447	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,500	0	0	8,500
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
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	4,961	0	0	4,961
<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>25,461</b>	<b>0</b>	<b>0</b>	<b>25,461</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>2,978,447</b>	<b>126,337</b>	<b>0</b>	<b>205,277</b>	<b>3,310,061</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	101,187	0	0	101,187
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**Total for LCIII: Buginyanya County: Bulambuli 6,436**

*LCII: Kirwali BUYAGA Source: Sector Conditional Grant (Non-Wage) 6,436*  
*HEALTH CENTRE*

**Total for LCIII: Bukhalu County: Bulambuli 14,979**

*LCII: Bukhalu Buluganya HCIII Source: Sector Conditional Grant (Non-Wage) 7,490*

*LCII: Buyaga Central Bumasobo HC Source: Sector Conditional Grant (Non-Wage) 7,490*  
*III*

**Total for LCIII: Bunambutye County: Bulambuli 6,436**

*LCII: Buluguya BUMUGUSHA Source: Sector Conditional Grant (Non-Wage) 6,436*  
*HC II*

**Total for LCIII: Buluganya County: Bulambuli 7,490**

*LCII: Buluganya Bunambutye HC Source: Sector Conditional Grant (Non-Wage) 7,490*  
*III*

**Total for LCIII: Bumasobo County: Bulambuli 6,436**

*LCII: Bumasobo GAMATIMBEI Source: Sector Conditional Grant (Non-Wage) 6,436*  
*HC III*

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<b>Total for LCIII: Sisiyi</b>			<b>County: Bulambuli</b>			<b>7,490</b>				
<i>LCII: Luzzi</i>			<i>Masira HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>7,490</i>				
<b>Total for LCIII: Bwikhonge</b>			<b>County: Bulambuli</b>			<b>2,421</b>				
<i>LCII: Bunalwere</i>			<i>Bwikhonge HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>2,421</i>				
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>49,500</b>				
<i>LCII: Missing Parish</i>			<i>Atali HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>2,421</i>				
<i>LCII: Missing Parish</i>			<i>Buginyanya HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>7,490</i>				
<i>LCII: Missing Parish</i>			<i>Bukhalu HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>7,490</i>				
<i>LCII: Missing Parish</i>			<i>Bulaago HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>2,421</i>				
<i>LCII: Missing Parish</i>			<i>BUMAGENI HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>2,421</i>				
<i>LCII: Missing Parish</i>			<i>BUMWAMBU HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>5,137</i>				
<i>LCII: Missing Parish</i>			<i>Muyembe HC IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>19,699</i>				
<i>LCII: Missing Parish</i>			<i>Wakhanyunyi HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>2,421</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>101,187</b>	<b>0</b>	<b>0</b>	<b>101,187</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>101,187</b>	<b>0</b>	<b>0</b>	<b>101,187</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	86,226	0	86,226	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	45,000	0	45,000
<b>Total for LCIII: Bulambuli TC</b>			<b>County: Bulambuli</b>			<b>5,000</b>				
<i>LCII: Administration</i>	<i>muyembe health center fencing/chainlink</i>	<i>Building Construction - Walls-271</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>5,000</i>				
<b>Total for LCIII: Bukhalu</b>			<b>County: Bulambuli</b>			<b>40,000</b>				
<i>LCII: Bukhalu</i>	<i>bukhalu health center III</i>	<i>Building Construction - Guard Houses-228</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>15,000</i>				
<i>LCII: Bukhalu</i>	<i>Roof repair-Bukhalu health center III</i>	<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>25,000</i>				
312104 Other Structures	0	0	0	205,277	205,277	0	0	0	0	0
312212 Medical Equipment	0	0	0	0	0	0	0	2,125	0	2,125

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<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>								<b>2,125</b>
<i>LCII: Administration</i>	<i>Muyembe HC IV</i>	<i>Equipment - Surgical Equipment-558</i>		<i>Source: Sector Development Grant</i>						2,125
312213 ICT Equipment	0	0	0	0	0	0	2,000	0	<b>2,000</b>	
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>								<b>2,000</b>
<i>LCII: Administration</i>	<i>DHOs office</i>	<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Discretionary Development Equalization Grant</i>						2,000
<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>49,125</b>	<b>0</b>	<b>49,125</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	535,539	0	535,539	0	0	500,000	0	<b>500,000</b>
<b>Total for LCIII: Bulaago</b>		<b>County: Bulambuli</b>								<b>500,000</b>
<i>LCII: Busiya</i>	<i>Bulaago HC II</i>	<i>Building Construction - Contractor-216</i>		<i>Source: Sector Development Grant</i>						500,000
<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>500,000</b>	<b>0</b>	<b>500,000</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	9,171	0	<b>9,171</b>
<b>Total for LCIII: Lusha</b>		<b>County: Bulambuli</b>								<b>9,171</b>
<i>LCII: Bumwambu</i>	<i>Bumwambu HC III</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>						9,171
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>9,171</b>	<b>0</b>	<b>9,171</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>088185 Specialist Health Equipment and Machinery</b>										
312212 Medical Equipment	0	0	0	0	0	0	0	50,000	0	<b>50,000</b>
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>								<b>50,000</b>
<i>LCII: Administration</i>	<i>Muyembe HC IV</i>	<i>Medical Equipment Maintenance - Laboratory Equipment-1207</i>		<i>Source: Sector Development Grant</i>						50,000
<b>Total Cost of output088185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</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>608,295</b>	<b>0</b>	<b>608,295</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>2,978,447</b>	<b>227,524</b>	<b>608,295</b>	<b>205,277</b>	<b>4,019,543</b>



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**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088302 Healthcare Services Monitoring and Inspection</b>										
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>
<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>0</b>	<b>0</b>	<b>0</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>2,978,447</b>	<b>227,524</b>	<b>608,295</b>	<b>205,277</b>	<b>4,019,543</b>

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**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 Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,614,876</b>	<b>3,077,330</b>	<b>6,265,670</b>
District Unconditional Grant (Wage)	84,803	42,401	84,803
Locally Raised Revenues	10,000	2,000	1,801
Sector Conditional Grant (Non-Wage)	1,432,665	477,555	1,091,658
Sector Conditional Grant (Wage)	5,087,408	2,543,704	5,087,408
<b>Development Revenues</b>	<b>819,547</b>	<b>546,662</b>	<b>841,193</b>
District Discretionary Development Equalization Grant	18,653	12,733	42,000
Sector Development Grant	800,894	533,930	799,193
<b>Total Revenues shares</b>	<b>7,434,424</b>	<b>3,623,992</b>	<b>7,106,863</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,172,211	2,450,178	5,172,211
Non Wage	1,442,665	491,224	1,093,459
<b>Development Expenditure</b>			
Domestic Development	819,547	32,767	841,193
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,434,424</b>	<b>2,974,169</b>	<b>7,106,863</b>

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

**0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft 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										

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

263367 Sector Conditional Grant (Non-Wage)	0	350,938	0	0	350,938	0	358,636	0	0	<b>358,636</b>
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<b>Total for LCIII: Bulaago</b>	<b>County: Bulambuli</b>	<b>31,096</b>
<i>LCII: Bunasufa</i>	<i>BUMUSAMALI P.S. Source: Sector Conditional Grant (Non-Wage)</i>	7,438
<i>LCII: Busiya</i>	<i>BULAAGO P.S. Source: Sector Conditional Grant (Non-Wage)</i>	8,734
<i>LCII: Dooba</i>	<i>NABIWUTULU P.S. Source: Sector Conditional Grant (Non-Wage)</i>	7,078
<i>LCII: Tunyi</i>	<i>TUNYI P.S. Source: Sector Conditional Grant (Non-Wage)</i>	7,846
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>	<b>19,042</b>
<i>LCII: Butta</i>	<i>BUNGWANYI P.S. Source: Sector Conditional Grant (Non-Wage)</i>	7,958
<i>LCII: Butta</i>	<i>MUYEMBE BOYS P.S. Source: Sector Conditional Grant (Non-Wage)</i>	6,374
<i>LCII: Butta</i>	<i>MUYEMBE GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)</i>	4,710
<b>Total for LCIII: Buginyanya</b>	<b>County: Bulambuli</b>	<b>14,836</b>
<i>LCII: Goozi</i>	<i>GOOZI P.S. Source: Sector Conditional Grant (Non-Wage)</i>	6,774
<i>LCII: Kirwali</i>	<i>BUGINYANYA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	8,062
<b>Total for LCIII: Lusha</b>	<b>County: Bulambuli</b>	<b>13,076</b>
<i>LCII: Bumwambu</i>	<i>BUMWAMBU P.S. Source: Sector Conditional Grant (Non-Wage)</i>	6,622
<i>LCII: Bunabude</i>	<i>BUNABUDE P.S. Source: Sector Conditional Grant (Non-Wage)</i>	6,454
<b>Total for LCIII: Bukhalu</b>	<b>County: Bulambuli</b>	<b>31,190</b>
<i>LCII: Bukhalu</i>	<i>BUKHALU P.S. Source: Sector Conditional Grant (Non-Wage)</i>	4,022
<i>LCII: Bukhalu</i>	<i>NYOTE MEMORIAL P.S. Source: Sector Conditional Grant (Non-Wage)</i>	4,758
<i>LCII: Bukhalu</i>	<i>WAKHANYUNYI P.S. Source: Sector Conditional Grant (Non-Wage)</i>	6,374
<i>LCII: Buwanyanga</i>	<i>BUWANYANGA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	6,790
<i>LCII: Buyaga Town Board</i>	<i>BUYAGA TOWNSHIP P.S. Source: Sector Conditional Grant (Non-Wage)</i>	9,246
<b>Total for LCIII: Bunambutye</b>	<b>County: Bulambuli</b>	<b>7,878</b>
<i>LCII: Buwebele</i>	<i>ATARI P.S. Source: Sector Conditional Grant (Non-Wage)</i>	7,878
<b>Total for LCIII: Buluganya</b>	<b>County: Bulambuli</b>	<b>33,094</b>
<i>LCII: Buluganya</i>	<i>BULUGANYA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	8,046
<i>LCII: Mabugu</i>	<i>MABUGU P.S. Source: Sector Conditional Grant (Non-Wage)</i>	5,350
<i>LCII: Mabugu</i>	<i>MASUGU P.S. Source: Sector Conditional Grant (Non-Wage)</i>	8,518

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LCII: <i>Namunane</i>	NAMUNANE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,494
LCII: <i>Soti</i>	SOTTI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,686
<b>Total for LCIII: Nabbongo</b>	<b>County: Bulambuli</b>		<b>30,296</b>
LCII: <i>Bufukhula</i>	NABBONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,534
LCII: <i>Bufumbula</i>	BUWASYEBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,486
LCII: <i>Bufumbula</i>	TABAKONYI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,566
LCII: <i>Bumasokho</i>	BUNANGAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,710
<b>Total for LCIII: Masira</b>	<b>County: Bulambuli</b>		<b>21,050</b>
LCII: <i>Bufumbo</i>	WOMUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,206
LCII: <i>Gabugoto</i>	GABUGOTO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,726
LCII: <i>Kikobero</i>	MASIIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,118
<b>Total for LCIII: Bumasobo</b>	<b>County: Bulambuli</b>		<b>27,944</b>
LCII: <i>Bushunu</i>	MAWULULU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,638
LCII: <i>Buwokadala</i>	BUGIMWERA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,006
LCII: <i>Buwokadala</i>	WOKADALA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,446
LCII: <i>Nazwazwa</i>	BUNABUSO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,854
<b>Total for LCIII: Sisiyi</b>	<b>County: Bulambuli</b>		<b>24,304</b>
LCII: <i>Bumugusha</i>	BUMUGUSHA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: <i>Bumugusha</i>	LUZZI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,454
LCII: <i>Gibuzale</i>	BUGWA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,446
LCII: <i>Mabono</i>	BUMWIDYEKI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,014
<b>Total for LCIII: Bwikhonge</b>	<b>County: Bulambuli</b>		<b>14,428</b>
LCII: <i>Bunalwere</i>	BUNAMUJE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,598
LCII: <i>Buwekanda</i>	BUYAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,830
<b>Total for LCIII: Namisuni</b>	<b>County: Bulambuli</b>		<b>12,946</b>
LCII: <i>Gamatimbei</i>	GAMATIMBEYI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,102
LCII: <i>Namisuni</i>	NAMISUNI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,406
LCII: <i>Namudongo</i>	NAMUDONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,438

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<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>77,456</b>						
LCII: Missing Parish		BUKIBOLOGOT	Source: Sector Conditional Grant (Non-Wage) O P.S.	5,038						
LCII: Missing Parish		BULENGENI	Source: Sector Conditional Grant (Non-Wage) P.S.	8,942						
LCII: Missing Parish		BUMUGIBOLE	Source: Sector Conditional Grant (Non-Wage) P.S	6,446						
LCII: Missing Parish		BUNALWERE	Source: Sector Conditional Grant (Non-Wage)	8,486						
LCII: Missing Parish		BWIKHONGE	Source: Sector Conditional Grant (Non-Wage) P.S.	8,254						
LCII: Missing Parish		GIBUZALE P.S	Source: Sector Conditional Grant (Non-Wage)	4,406						
LCII: Missing Parish		KAMUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,902						
LCII: Missing Parish		MAYIYI P.S	Source: Sector Conditional Grant (Non-Wage)	4,886						
LCII: Missing Parish		MBIGI P.S	Source: Sector Conditional Grant (Non-Wage)	4,062						
LCII: Missing Parish		NAMBEKYE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,646						
LCII: Missing Parish		SAMAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,278						
LCII: Missing Parish		SIMU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,110						
<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>358,636</b>	<b>0</b>	<b>0</b>	<b>358,636</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>358,636</b>	<b>0</b>	<b>0</b>	<b>358,636</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	80,058	0	80,058
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>				<b>80,058</b>					
LCII: Administration			Buwasyeba primary school Building Construction - Schools-256					Source: Sector Development Grant		80,058
<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>80,058</b>	<b>0</b>	<b>80,058</b>

**078181 Latrine construction and rehabilitation**

312101 Non-Residential Buildings	0	0	71,000	0	71,000	0	0	97,000	0	97,000
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>				<b>20,000</b>					
LCII: Administration			bunamuje Building Construction - Latrines-237					Source: District Discretionary Development Equalization Grant		20,000
<b>Total for LCIII: Lusha</b>	<b>County: Bulambuli</b>				<b>25,000</b>					
LCII: Jewa			bumwambu primary school Building Construction - Latrines-237					Source: Sector Development Grant		25,000
<b>Total for LCIII: Masira</b>	<b>County: Bulambuli</b>				<b>26,000</b>					
LCII: Kikobero			masira primary school Building Construction - Latrines-237					Source: Sector Development Grant		26,000

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<b>Total for LCIII: Bumasobo</b>	<b>County: Bulambuli</b>								<b>26,000</b>	
<i>LCII: Nazwazwa</i>	<i>bunabuso primary school</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>26,000</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>97,000</b>	<b>0</b>	<b>97,000</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>177,058</b>	<b>0</b>	<b>177,058</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>358,636</b>	<b>177,058</b>	<b>0</b>	<b>4,496,956</b>

**0782 Secondary Education**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	1,126,146	0	0	0	1,126,146	1,126,146	0	0	0	1,126,146
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>1,126,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,126,146</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>1,126,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,126,146</b>
02 Lower Local Services										
<b>078251 Secondary Capitation(USE)(LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	1,026,478	0	0	1,026,478	0	610,476	0	0	610,476

**Total for LCIII: Bulegeni TC** **County: Bulambuli** **26,508**

*LCII: Bulegeni* *BUYAKA* *Source: Sector Conditional Grant (Non-Wage)* *26,508*  
*PARENTS SSS*

**Total for LCIII: Bulaago** **County: Bulambuli** **116,604**

*LCII: Busiya* *BULUGANYA SS* *Source: Sector Conditional Grant (Non-Wage)* *62,484*

*LCII: Tunyi* *BUMASOBO SS* *Source: Sector Conditional Grant (Non-Wage)* *54,120*

**Total for LCIII: Bukhalu** **County: Bulambuli** **76,827**

*LCII: Bunambutye* *TUNYI SSS* *Source: Sector Conditional Grant (Non-Wage)* *63,573*

*LCII: Buyaga Central* *MUYEMBE H/S* *Source: Sector Conditional Grant (Non-Wage)* *13,254*

**Total for LCIII: Buluganya** **County: Bulambuli** **96,816**

*LCII: Soti* *BUGINYANYA* *Source: Sector Conditional Grant (Non-Wage)* *96,816*  
*COMPREHENSIVE SSS*

**Total for LCIII: Bumasobo** **County: Bulambuli** **84,027**

*LCII: Bushunu* *NABBONGO SS* *Source: Sector Conditional Grant (Non-Wage)* *84,027*

**Total for LCIII: Missing Subcounty** **County: Missing County** **209,694**

*LCII: Missing Parish* *BUKHALU* *Source: Sector Conditional Grant (Non-Wage)* *27,675*  
*SEED SS*

*LCII: Missing Parish* *BULAAGO SSS* *Source: Sector Conditional Grant (Non-Wage)* *85,362*

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LCII: Missing Parish	BULEGENI SSS	Source: Sector Conditional Grant (Non-Wage)	21,009
LCII: Missing Parish	MASIIRA SSS	Source: Sector Conditional Grant (Non-Wage)	7,050
LCII: Missing Parish	ST JOSEPH SSS BUYAGA	Source: Sector Conditional Grant (Non-Wage)	22,842
LCII: Missing Parish	ST PETER CLAVER SS MUYEMBE	Source: Sector Conditional Grant (Non-Wage)	45,756

<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>610,476</b>	<b>0</b>	<b>0</b>	<b>610,476</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>610,476</b>	<b>0</b>	<b>0</b>	<b>610,476</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	597,496	0	597,496
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<b>Total for LCIII: Bunambutye</b>	<b>County: Bulambuli</b>									<b>597,496</b>
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LCII: Bumufuni	Bumufuni seed secondary school	Building Construction - Schools-256	Source: Sector Development Grant	597,496
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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>597,496</b>	<b>0</b>	<b>597,496</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>597,496</b>	<b>0</b>	<b>597,496</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>1,126,146</b>	<b>610,476</b>	<b>597,496</b>	<b>0</b>	<b>2,334,118</b>

### 0784 Education & Sports Management and Inspection

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

### 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
221003 Staff Training	0	0	0	0	0	0	70,077	0	0	70,077
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	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	39,600	0	0	39,600
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,271	0	0	4,271	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	8,858	0	0	8,858
<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>118,535</b>	<b>0</b>	<b>0</b>	<b>203,337</b>

### 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

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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**

221011 Printing, Stationery, Photocopying and Binding	0	813	0	0	813	0	0	0	0	0
227001 Travel inland	0	2,687	0	0	2,687	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
<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>0</b>	<b>0</b>	<b>0</b>	<b>0</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>118,535</b>	<b>0</b>	<b>0</b>	<b>203,337</b>
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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	39,960	0	39,960
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<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>									<b>39,960</b>
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*LCII: Administration education office Monitoring, Supervision and Appraisal - Inspections-1261 Source: Sector Development Grant 31,447*

*LCII: Administration SFG monitoring-education office Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 8,513*

312101 Non-Residential Buildings	0	0	9,000	0	9,000	0	0	0	0	0
312104 Other Structures	0	0	7,058	0	7,058	0	0	0	0	0
312201 Transport Equipment	0	0	13,000	0	13,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,680	0	6,680

<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>									<b>6,680</b>
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*LCII: Administration buwasyeba primary school Furniture and Fixtures - Desks-637 Source: Sector Development Grant 4,680*

*LCII: Administration education office Furniture and Fixtures - Chairs-634 Source: District Discretionary Development Equalization Grant 2,000*

312211 Office Equipment	0	0	27,000	0	27,000	0	0	16,500	0	16,500
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<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>									<b>16,500</b>
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*LCII: Administration Nyote memorial primary school water tank Source: District Discretionary Development Equalization Grant 4,500*



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LCII: Administration	special needs sector	special needs sector training teachers in special needs production of institutional materials	Source: District Discretionary Development Equalization Grant	6,000						
LCII: Administration	sports sector	sports sector training teachers in skills development training referees and amperes supporting schools in sports activities	Source: District Discretionary Development Equalization Grant	6,000						
312213 ICT Equipment	0	0	8,653	0	8,653	0	0	3,500	0	3,500
<b>Total for LCIII: Bulambuli TC</b>				<b>County: Bulambuli</b>	<b>3,500</b>					
LCII: Administration	education office1	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	3,500						
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>66,640</b>	<b>0</b>	<b>66,640</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>66,640</b>	<b>0</b>	<b>66,640</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>118,535</b>	<b>66,640</b>	<b>0</b>	<b>269,977</b>

**0785 Special Needs Education**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078501 Special Needs Education Services</b>										
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	0	0	0
<b>Total Cost of output078501</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,812</b>	<b>0</b>	<b>0</b>	<b>5,812</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,812</b>	<b>0</b>	<b>0</b>	<b>5,812</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,812</b>	<b>0</b>	<b>0</b>	<b>5,812</b>
<b>Total cost of Education</b>	<b>5,172,211</b>	<b>1,442,665</b>	<b>819,547</b>	<b>0</b>	<b>7,434,424</b>	<b>5,172,211</b>	<b>1,093,459</b>	<b>841,193</b>	<b>0</b>	<b>7,106,863</b>

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**Roads and Engineering**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>81,145</b>	<b>40,572</b>	<b>823,322</b>
District Unconditional Grant (Wage)	81,145	40,572	51,471
Sector Conditional Grant (Non-Wage)	0	0	771,851
<b>Development Revenues</b>	<b>334,942</b>	<b>457,884</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	0	0	10,000
Other Transfers from Central Government	334,942	457,884	0
<b>Total Revenues shares</b>	<b>416,087</b>	<b>498,457</b>	<b>833,322</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	81,145	35,066	51,471
Non Wage	0	0	771,851
<b>Development Expenditure</b>			
Domestic Development	334,942	275,477	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>416,087</b>	<b>310,542</b>	<b>833,322</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 Estimates for FY 2018/19</b>					<b>Draft 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	46,241	0	0	46,241
<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>50,241</b>	<b>0</b>	<b>0</b>	<b>50,241</b>

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<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	0	0	0	0	0	51,471	0	0	0	<b>51,471</b>
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,500	0	0	<b>3,500</b>
221009 Welfare and Entertainment	0	0	0	0	0	0	5,072	0	0	<b>5,072</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	<b>1,500</b>
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	<b>1,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	<b>4,000</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>15,072</b>	<b>0</b>	<b>66,543</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>65,314</b>	<b>0</b>	<b>116,785</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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## 048158 District Roads Maintainence (URF)

263370 Sector Development Grant	0	0	0	0	0	0	269,628	0	0	<b>269,628</b>
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**Total for LCIII: Bulaago County: Bulambuli 64,500**

LCII: Bugatisa *Periodic Mtce Bulago S/C - Bumusamali 2km* District Local Government Source: Sector Conditional Grant (Non-Wage) 40,000

LCII: Bugatisa *Routine Mtce Bukibologoto -Longoti 2km* District Local Government Source: Sector Conditional Grant (Non-Wage) 1,800

LCII: Bunasufa *Routine Maintenace Biritanyi -Sobezi 3km* District Local Government Source: Sector Conditional Grant (Non-Wage) 1,500

LCII: Busiya *Routine Mtce Bulaago TC -Gimadu 1.2km* District Local Government Source: Sector Conditional Grant (Non-Wage) 1,200

LCII: Tunyi *Periodic Mtce Kimuli Tunyi -Buwokadala 2km* District Local Government Source: Sector Conditional Grant (Non-Wage) 20,000

**Total for LCIII: Buginyanya County: Bulambuli 63,699**

LCII: Bunatajje *Periodic Mtce Nana - Namudongo Road 6km* District Local Government Source: Sector Conditional Grant (Non-Wage) 60,000

LCII: Kirwali *Routine Mtce Buginyanya - Bumugibole 6Km* District Local Government Source: Sector Conditional Grant (Non-Wage) 3,699

**Total for LCIII: Lusha County: Bulambuli 2,500**

LCII: Bumwambu *Routine Mtce Kisubi - Kigomu 3km* District Local Government Source: Sector Conditional Grant (Non-Wage) 2,500

**Total for LCIII: Kamu County: Bulambuli 4,200**

LCII: Kamu Parish *Routine Mtce Kibanda - Mbigi 4.7km* District Local Government Source: Sector Conditional Grant (Non-Wage) 2,500

LCII: Kamu Parish *Routine Mtce Nairobi Corner -Kamu TC 1.2Km* District Local Government Source: Sector Conditional Grant (Non-Wage) 1,700

**Total for LCIII: Bukhalu County: Bulambuli 19,000**

LCII: Banamujje *Routine Mtce Bunamujje - Wakhanyunyi 6km* District Local Government Source: Sector Conditional Grant (Non-Wage) 4,000

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LCII: Buwanyanga	Routine Mtce Taddeo - Muleme 4.5km	District Local Government	Source: Sector Conditional Grant (Non-Wage)	3,000						
LCII: Buyaga Town Board	Spot Gravelling Buyaga - Muyembe 12km	District Local Government	Source: Sector Conditional Grant (Non-Wage)	12,000						
<b>Total for LCIII: Bulegeni</b>		<b>County: Bulambuli</b>		<b>20,529</b>						
LCII: Mbigi	Periodic Mtce Zeema - Makutano 1.3km	Distirct Local Government	Source: Sector Conditional Grant (Non-Wage)	17,029						
LCII: Samazi	Routine Mtce Gidoi - Pondo 4Km	District Local Government	Source: Sector Conditional Grant (Non-Wage)	2,000						
LCII: Samazi	Routine Mtce Zewali -Simu River 2km	District Local Government	Source: Sector Conditional Grant (Non-Wage)	1,500						
<b>Total for LCIII: Nabbongo</b>		<b>County: Bulambuli</b>		<b>52,500</b>						
LCII: Bufukhula	Periodic Maintenance Nabbongo -Buwasheba 6km	District Local Government	Source: Sector Conditional Grant (Non-Wage)	50,000						
LCII: Bunangaka	Routine Mtce Bunaminane -Sipi River 3.5km	District Local Government	Source: Sector Conditional Grant (Non-Wage)	2,500						
<b>Total for LCIII: Masira</b>		<b>County: Bulambuli</b>		<b>2,500</b>						
LCII: Dunga	Routine Mtce Kikobero - Dunga 3km	District Local Government	Source: Sector Conditional Grant (Non-Wage)	2,500						
<b>Total for LCIII: Bumasobo</b>		<b>County: Bulambuli</b>		<b>3,500</b>						
LCII: Bumasobo	Routine Mtce Zeema T/C - Bumasobo 6km	District Local Government	Source: Sector Conditional Grant (Non-Wage)	3,500						
<b>Total for LCIII: Sisiyi</b>		<b>County: Bulambuli</b>		<b>13,900</b>						
LCII: Bumugusha	Periodic Mtce Bumugusya -Sisiyi SC 1Km	District Local Government	Source: Sector Conditional Grant (Non-Wage)	10,000						
LCII: Bumugusha	Routine Mtce Bumugusya -Sisiyi SC 3.86KM	District Local Government	Source: Sector Conditional Grant (Non-Wage)	2,700						
LCII: Mabono	Routine Mtce Gimayote - Malama 1.75km	District Local Government	Source: Sector Conditional Grant (Non-Wage)	1,200						
<b>Total for LCIII: Muyembe</b>		<b>County: Bulambuli</b>		<b>4,000</b>						
LCII: Bungwanyi	Routine Mtce Namatiti - Samazi 5.5km	District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,000						
<b>Total for LCIII: Bwikhonge</b>		<b>County: Bulambuli</b>		<b>18,800</b>						
LCII: Bwikhonge	Routine Mtce Bungwanyi - Bulumera 7km	District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,000						
LCII: Bwikhonge	Spot Gravelling Bungwanyi -Bulumera 7Km	District Local Government	Source: Sector Conditional Grant (Non-Wage)	14,800						
<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>269,628</b>	<b>0</b>	<b>0</b>	<b>269,628</b>

### 048159 District and Community Access Roads Maintenance

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	436,909	0	0	436,909
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<b>Total for LCIII: Bulambuli TC</b>					<b>County: Bulambuli</b>					<b>436,909</b>
<i>LCII: Administration</i>		<i>URF transferred to all lower local government</i>		<i>URF transferred to all lower local government</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>436,909</i>
<b>Total Cost of output048159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>436,909</b>	<b>0</b>	<b>0</b>	<b>436,909</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>706,537</b>	<b>0</b>	<b>0</b>	<b>706,537</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>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
<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>771,851</b>	<b>0</b>	<b>0</b>	<b>823,322</b>
<b>0482 District Engineering Services</b>										
<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048201 Buildings Maintenance</b>										
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>10,000</b>	<b>0</b>	<b>10,000</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>10,000</b>	<b>0</b>	<b>10,000</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>10,000</b>	<b>0</b>	<b>10,000</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>771,851</b>	<b>10,000</b>	<b>0</b>	<b>833,322</b>

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**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 Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>57,095</b>	<b>38,701</b>	<b>78,540</b>
District Unconditional Grant (Wage)	25,026	22,667	45,333
Sector Conditional Grant (Non-Wage)	32,069	16,034	33,206
<b>Development Revenues</b>	<b>412,566</b>	<b>275,044</b>	<b>404,101</b>
Sector Development Grant	412,566	275,044	404,101
<b>Total Revenues shares</b>	<b>469,661</b>	<b>313,745</b>	<b>482,640</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,026	22,667	45,333
Non Wage	32,069	15,759	33,206
<b>Development Expenditure</b>			
Domestic Development	412,566	4,619	404,101
External Financing	0	0	0
<b>Total Expenditure</b>	<b>469,661</b>	<b>43,044</b>	<b>482,640</b>

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

**0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft 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

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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)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	15,901	0	15,901
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**Total for LCIII: Bumasobo** County: Bulambuli **15,901**

LCII: Buwokadala Buwokadala District Local Government Source: Sector Development Grant 15,901

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>15,901</b>	<b>0</b>	<b>15,901</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>15,901</b>	<b>0</b>	<b>15,901</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>

## 098181 Spring protection

312104 Other Structures	0	0	0	0	0	0	0	20,000	0	20,000
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<b>Total for LCIII: Lusha</b>		<b>County: Bulambuli</b>								<b>10,500</b>
<i>LCII: Bunwambu</i>	<i>Gamushenyi B</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>							<i>3,500</i>
		<i>Services - Water</i>								
		<i>Schemes-418</i>								
<i>LCII: Bunabude</i>	<i>Bugatisa</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>							<i>3,500</i>
		<i>Services - Water</i>								
		<i>Schemes-418</i>								
<i>LCII: Kinganda</i>	<i>Kisira</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>							<i>3,500</i>
		<i>Services - Water</i>								
		<i>Schemes-418</i>								
<b>Total for LCIII: Kamu</b>		<b>County: Bulambuli</b>								<b>9,500</b>
<i>LCII: Kamu Parish</i>	<i>Kamunda</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>							<i>2,500</i>
		<i>Services - Water</i>								
		<i>Schemes-418</i>								
<i>LCII: Kisenyi Parish</i>	<i>Gimonde</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>							<i>3,500</i>
		<i>Services - Water</i>								
		<i>Schemes-418</i>								
<i>LCII: Kisenyi Parish</i>	<i>Suguta</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>							<i>3,500</i>
		<i>Services - Water</i>								
		<i>Schemes-418</i>								
<b>Total Cost of output098181</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>										
281502 Feasibility Studies for Capital Works	0	0	13,800	0	13,800	0	0	18,000	0	18,000
<b>Total for LCIII: Bukhalu</b>		<b>County: Bulambuli</b>								<b>6,000</b>
<i>LCII: Bunambutye</i>	<i>Bulwanga A</i>	<i>Feasibility</i>	<i>Source: Sector Development Grant</i>							<i>3,000</i>
		<i>Studies - Capital</i>								
		<i>Works-566</i>								
<i>LCII: Simu</i>	<i>Burukuru A</i>	<i>Feasibility</i>	<i>Source: Sector Development Grant</i>							<i>3,000</i>
		<i>Studies - Capital</i>								
		<i>Works-566</i>								
<b>Total for LCIII: Bunambutye</b>		<b>County: Bulambuli</b>								<b>3,000</b>
<i>LCII: Bushangi</i>	<i>Bulweta</i>	<i>Feasibility</i>	<i>Source: Sector Development Grant</i>							<i>3,000</i>
		<i>Studies - Capital</i>								
		<i>Works-566</i>								
<b>Total for LCIII: Nabbongo</b>		<b>County: Bulambuli</b>								<b>3,000</b>
<i>LCII: Bufumbula</i>	<i>Bumusomi</i>	<i>Feasibility</i>	<i>Source: Sector Development Grant</i>							<i>3,000</i>
		<i>Studies - Capital</i>								
		<i>Works-566</i>								
<b>Total for LCIII: Bwikhonge</b>		<b>County: Bulambuli</b>								<b>6,000</b>
<i>LCII: Bunalwere</i>	<i>Sipi TC</i>	<i>Feasibility</i>	<i>Source: Sector Development Grant</i>							<i>3,000</i>
		<i>Studies - Capital</i>								
		<i>Works-566</i>								
<i>LCII: Buwabwala</i>	<i>Bunabalayo</i>	<i>Feasibility</i>	<i>Source: Sector Development Grant</i>							<i>3,000</i>
		<i>Studies - Capital</i>								
		<i>Works-566</i>								



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281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,200	0	6,200	0	0	4,200	0	4,200
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>									<b>4,200</b>
<i>LCII: Administration</i>	<i>District</i>				<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>		4,200
312104 Other Structures	0	0	144,000	0	144,000	0	0	151,000	0	151,000
<b>Total for LCIII: Bukhalu</b>	<b>County: Bulambuli</b>									<b>47,000</b>
<i>LCII: Bunambutye</i>	<i>Bulwanga A</i>				<i>Construction Services - New Structures-402</i>			<i>Source: Sector Development Grant</i>		15,500
<i>LCII: Bunambutye</i>	<i>Bulwanga A</i>				<i>Construction Services - Water Schemes-418</i>			<i>Source: Sector Development Grant</i>		5,500
<i>LCII: Bunambutye</i>	<i>Bulwanga B</i>				<i>Construction Services - Maintenance and Repair-400</i>			<i>Source: Sector Development Grant</i>		5,000
<i>LCII: Simu</i>	<i>Burukuru A</i>				<i>Construction Services - New Structures-402</i>			<i>Source: Sector Development Grant</i>		15,500
<i>LCII: Simu</i>	<i>Burukuru A</i>				<i>Construction Services - Water Schemes-418</i>			<i>Source: Sector Development Grant</i>		5,500
<b>Total for LCIII: Bunambutye</b>	<b>County: Bulambuli</b>									<b>26,000</b>
<i>LCII: Bunanganda</i>	<i>Bunanganda</i>				<i>Construction Services - Maintenance and Repair-400</i>			<i>Source: Sector Development Grant</i>		5,000
<i>LCII: Bushangi</i>	<i>Bulweta</i>				<i>Construction Services - New Structures-402</i>			<i>Source: Sector Development Grant</i>		15,500
<i>LCII: Bushangi</i>	<i>Bulweta</i>				<i>Construction Services - Water Schemes-418</i>			<i>Source: Sector Development Grant</i>		5,500
<b>Total for LCIII: Nabbongo</b>	<b>County: Bulambuli</b>									<b>26,000</b>
<i>LCII: Bufumbula</i>	<i>Bukewa</i>				<i>Construction Services - Maintenance and Repair-400</i>			<i>Source: Sector Development Grant</i>		5,000
<i>LCII: Bufumbula</i>	<i>Bumusomi</i>				<i>Construction Services - New Structures-402</i>			<i>Source: Sector Development Grant</i>		15,500

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<i>LCII: Bufumbula</i>	<i>Bumusomi</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	5,500							
<b>Total for LCIII: Muyembe</b>		<b>County: Bulambuli</b>		<b>5,000</b>							
<i>LCII: Bumugoya</i>	<i>Bumugoya</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	5,000							
<b>Total for LCIII: Bwikhonge</b>		<b>County: Bulambuli</b>		<b>47,000</b>							
<i>LCII: Bunalwere</i>	<i>Sipi T/C</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	5,500							
<i>LCII: Bunalwere</i>	<i>Sipi TC</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	15,500							
<i>LCII: Buwabwala</i>	<i>Bunabalayo</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	15,500							
<i>LCII: Buwabwala</i>	<i>Bunabalayo</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	5,500							
<i>LCII: Bwikhonge</i>	<i>Bulako</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	5,000							
<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>173,200</b>	<b>0</b>	<b>173,200</b>
<b>098184 Construction of piped water supply system</b>											
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0	35,000	0	35,000
<b>Total for LCIII: Bumasobo</b>		<b>County: Bulambuli</b>		<b>35,000</b>							
<i>LCII: Buwokadala</i>	<i>Buwokadala T/C</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>		<i>Source: Sector Development Grant</i>		35,000					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,000	0	14,000	0	0	0	0	0	0
312104 Other Structures	0	0	198,000	0	198,000	0	0	160,000	0	0	160,000
<b>Total for LCIII: Bulaago</b>		<b>County: Bulambuli</b>		<b>10,000</b>							
<i>LCII: Bugatisa</i>	<i>Bugatisa</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>		10,000					
<b>Total for LCIII: Simu</b>		<b>County: Bulambuli</b>		<b>40,000</b>							
<i>LCII: Kikuyu</i>	<i>simu, Kikuyu, Kidega</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>		40,000					

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<b>Total for LCIII: Buginyanya</b>		<b>County: Bulambuli</b>		<b>20,000</b>						
<i>LCII: Sisiyi</i>	<i>Sisiyi</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>						
<b>Total for LCIII: Lusha</b>		<b>County: Bulambuli</b>		<b>30,000</b>						
<i>LCII: Jewa</i>	<i>Kisubi B ,Lusha A, Nagabita, Chuma</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>						
<b>Total for LCIII: Buluganya</b>		<b>County: Bulambuli</b>		<b>20,000</b>						
<i>LCII: Soti</i>	<i>Soti</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>						
<b>Total for LCIII: Masira</b>		<b>County: Bulambuli</b>		<b>20,000</b>						
<i>LCII: Bufumbo</i>	<i>Bufumbo</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>						
<b>Total for LCIII: Sisiyi</b>		<b>County: Bulambuli</b>		<b>20,000</b>						
<i>LCII: Bumugusha</i>	<i>Bumugusya</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>						
<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>195,000</b>	<b>0</b>	<b>195,000</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>388,200</b>	<b>0</b>	<b>388,200</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>404,101</b>	<b>0</b>	<b>482,640</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>404,101</b>	<b>0</b>	<b>482,640</b>

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*Natural Resources*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>82,306</b>	<b>40,513</b>	<b>172,471</b>
District Unconditional Grant (Wage)	75,732	37,866	165,333
Locally Raised Revenues	1,479	100	1,500
Sector Conditional Grant (Non-Wage)	5,095	2,547	5,637
<b>Development Revenues</b>	<b>30,000</b>	<b>20,000</b>	<b>37,000</b>
District Discretionary Development Equalization Grant	30,000	20,000	37,000
<b>Total Revenues shares</b>	<b>112,306</b>	<b>60,513</b>	<b>209,471</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	75,732	37,866	165,333
Non Wage	6,574	0	7,137
<b>Development Expenditure</b>			
Domestic Development	30,000	7,233	37,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>112,306</b>	<b>45,099</b>	<b>209,471</b>

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

**0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft 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

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221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	500	0	0	500	0	2	0	0	2
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	261	0	0	261
<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>

**098306 Community Training in Wetland management**

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>

**098307 River Bank and Wetland Restoration**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	237	0	0	237
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	900	0	0	900
<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>

**098308 Stakeholder Environmental Training and Sensitisation**

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	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
<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>

**098309 Monitoring and Evaluation of Environmental Compliance**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,479	0	0	1,479	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,221	0	0	1,221	0	300	0	0	300
<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>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098372 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	12,000	0	12,000
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**Total for LCIII: Bulambuli TC** **County: Bulambuli** **12,000**

*LCII: Administration* *natural resources* *Environmental Impact Assessment - Impact Assessment-499* *Source: District Discretionary Development Equalization Grant* *12,000*

281503 Engineering and Design Studies & Plans for capital works	0	0	11,000	0	11,000	0	0	25,000	0	25,000
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<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>								<b>25,000</b>
<i>LCII: Administration</i>	<i>survey of district land in 6 units</i>			<i>Short Term Consultancy Services - Land Survey and Titling-1655</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>25,000</i>
311101 Land		0	0	19,000	0	19,000	0	0	0	0
<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>37,000</b>	<b>0</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>37,000</b>	<b>0</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>37,000</b>	<b>0</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>37,000</b>	<b>0</b>

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*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 Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>239,942</b>	<b>122,701</b>	<b>236,178</b>
District Unconditional Grant (Wage)	192,984	96,492	187,101
Locally Raised Revenues	3,000	4,230	3,000
Sector Conditional Grant (Non-Wage)	43,958	21,979	46,076
<b>Development Revenues</b>	<b>484,645</b>	<b>22,557</b>	<b>327,637</b>
District Discretionary Development Equalization Grant	5,000	3,333	11,000
Other Transfers from Central Government	479,645	19,224	316,637
<b>Total Revenues shares</b>	<b>724,587</b>	<b>145,258</b>	<b>563,814</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	192,984	41,890	187,101
Non Wage	46,958	16,497	49,076
<b>Development Expenditure</b>			
Domestic Development	484,645	22,557	327,637
External Financing	0	0	0
<b>Total Expenditure</b>	<b>724,587</b>	<b>80,943</b>	<b>563,814</b>

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

**1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft 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>108102 Support to Women, Youth and PWDs</b>										
282101 Donations	0	0	0	0	0	0	0	9,000	0	9,000
<b>Total Cost of output108102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<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>

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**108105 Adult Learning**

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	770	0	0	770
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	3,494	0	0	3,494
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>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</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



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222001 Telecommunications	0	263	0	0	263	0	174	0	0	174
227001 Travel inland	0	17,046	0	0	17,046	0	4,805	0	0	4,805
227004 Fuel, Lubricants and Oils	0	360	0	0	360	0	324	0	0	324
282101 Donations	0	0	0	0	0	0	11,612	0	0	11,612
<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>18,168</b>	<b>0</b>	<b>0</b>	<b>18,168</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	235	0	0	235
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>700</b>	<b>0</b>	<b>0</b>	<b>700</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
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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
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>

## 108117 Operation of the Community Based Services Department

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>49,076</b>	<b>9,000</b>	<b>0</b>	<b>245,178</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 108172 Administrative Capital

312104 Other Structures	0	0	479,645	0	479,645	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	316,637	0	316,637

**Total for LCIII: Bulambuli TC** **County: Bulambuli** **316,637**

*LCII: Administration* *Entire district* *YLP funds* *Source: Other Transfers from Central Government* *316,637*

312213 ICT Equipment	0	0	5,000	0	5,000	0	0	2,000	0	2,000
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**Total for LCIII: Bulambuli TC** **County: Bulambuli** **2,000**

*LCII: Administration* *CBS* *ICT - Laptop (Notebook Computer) -779* *Source: District Discretionary Development Equalization Grant* *2,000*

<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>318,637</b>	<b>0</b>	<b>318,637</b>
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<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>318,637</b>	<b>0</b>	<b>318,637</b>
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<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>49,076</b>	<b>327,637</b>	<b>0</b>	<b>563,814</b>
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<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>49,076</b>	<b>327,637</b>	<b>0</b>	<b>563,814</b>
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# Vote:589 Bulambuli District

# FY 2019/20

## Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>94,009</b>	<b>50,164</b>	<b>101,136</b>
District Unconditional Grant (Non-Wage)	48,637	24,318	52,136
District Unconditional Grant (Wage)	34,859	14,715	34,000
Locally Raised Revenues	10,513	11,131	15,000
<b>Development Revenues</b>	<b>87,283</b>	<b>58,189</b>	<b>88,795</b>
District Discretionary Development Equalization Grant	87,283	58,189	88,795
<b>Total Revenues shares</b>	<b>181,292</b>	<b>108,353</b>	<b>189,930</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,859	4,792	34,000
Non Wage	59,150	35,449	67,136
<b>Development Expenditure</b>			
Domestic Development	87,283	25,634	88,795
External Financing	0	0	0
<b>Total Expenditure</b>	<b>181,292</b>	<b>65,875</b>	<b>189,930</b>

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

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<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	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	456	0	0	456	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
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>4,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>

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## 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	1,136	0	0	1,136
221011 Printing, Stationery, Photocopying and Binding	0	2,513	0	0	2,513	0	0	0	0	0
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>2,136</b>	<b>0</b>	<b>0</b>	<b>2,136</b>

## 138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	1,290	0	0	1,290	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<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>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</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	1,000	0	0	1,000
<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>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 138305 Project Formulation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output138305</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>

## 138306 Development Planning

221009 Welfare and Entertainment	0	0	0	0	0	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	880	0	0	880	0	4,000	0	0	4,000
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	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,514	0	0	1,514	0	800	0	0	800
<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>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

## 138307 Management Information Systems

222001 Telecommunications	0	1,500	0	0	1,500	0	2,000	0	0	2,000
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>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 138308 Operational Planning

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	500	0	0	500
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	500	0	0	500

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227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
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	3,000	0	0	3,000
<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>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

### 138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	5,397	0	0	5,397	0	9,000	0	0	9,000
227001 Travel inland	0	15,000	0	0	15,000	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	9,000	0	0	9,000
<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>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</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>67,136</b>	<b>0</b>	<b>0</b>	<b>101,136</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,358	0	15,358	0	0	11,829	0	11,829
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**Total for LCIII: Bulambuli TC** **County: Bulambuli** **11,829**

*LCII: Administration* *planning department* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *11,829*

312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	41,566	0	41,566
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**Total for LCIII: Bulambuli TC** **County: Bulambuli** **20,000**

*LCII: Administration* *rehabilitation of disos office* *Building Construction - Maintenance and Repair-240* *Source: District Discretionary Development Equalization Grant* *20,000*

**Total for LCIII: Bwikhonge** **County: Bulambuli** **21,566**

*LCII: Bwikhonge* *construction of bwikhonge offices* *Building Construction - Offices-248* *Source: District Discretionary Development Equalization Grant* *21,566*

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	2,500	0	2,500

**Total for LCIII: Bulambuli TC** **County: Bulambuli** **2,500**

*LCII: Administration* *Planning office* *Furniture and Fixtures - Assorted Equipment-628* *Source: District Discretionary Development Equalization Grant* *2,500*

312211 Office Equipment	0	0	8,500	0	8,500	0	0	28,500	0	28,500
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<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>								<b>28,500</b>
<i>LCII: Administration</i>	<i>Headquarters</i>	<i>Installation of solar on the education and EBA hall</i>	<i>Source: District Discretionary Development Equalization Grant</i>							25,000
<i>LCII: Administration</i>	<i>Headquarters</i>	<i>Procurement of a laptop</i>	<i>Source: District Discretionary Development Equalization Grant</i>							3,500
312213 ICT Equipment	0	0	19,500	0	19,500	0	0	4,400	0	<b>4,400</b>
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>								<b>4,400</b>
<i>LCII: Administration</i>	<i>Planning</i>	<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>	<i>Source: District Discretionary Development Equalization Grant</i>							1,500
<i>LCII: Administration</i>	<i>Planning office</i>	<i>ICT - Backup Disk Drive-717</i>	<i>Source: District Discretionary Development Equalization Grant</i>							700
<i>LCII: Administration</i>	<i>Planning office</i>	<i>ICT - Modems and Routers-804</i>	<i>Source: District Discretionary Development Equalization Grant</i>							500
<i>LCII: Administration</i>	<i>Planning office</i>	<i>ICT - Photocopiers-818</i>	<i>Source: District Discretionary Development Equalization Grant</i>							1,700
<b>Total Cost of output</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>88,795</b>	<b>0</b>	<b>88,795</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>88,795</b>	<b>0</b>	<b>88,795</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>67,136</b>	<b>88,795</b>	<b>0</b>	<b>189,930</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>67,136</b>	<b>88,795</b>	<b>0</b>	<b>189,930</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 Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,756</b>	<b>24,905</b>	<b>30,084</b>
District Unconditional Grant (Non-Wage)	5,223	2,611	7,223
District Unconditional Grant (Wage)	41,586	20,793	22,861
Locally Raised Revenues	4,947	1,500	0
<b>Development Revenues</b>	<b>5,366</b>	<b>3,577</b>	<b>17,428</b>
District Discretionary Development Equalization Grant	5,366	3,577	17,428
<b>Total Revenues shares</b>	<b>57,122</b>	<b>28,482</b>	<b>47,512</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	41,586	7,497	22,861
Non Wage	10,170	4,110	7,223
<b>Development Expenditure</b>			
Domestic Development	5,366	2,388	17,428
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,122</b>	<b>13,995</b>	<b>47,512</b>

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

**1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft 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	140	0	0	140
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	2,220	0	0	2,220	0	2,680	0	0	2,680
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,500	0	0	1,500

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<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>4,820</b>	<b>0</b>	<b>0</b>	<b>27,681</b>
<b>148202 Internal Audit</b>											
221008 Computer supplies and Information Technology (IT)		0	150	0	0	150	0	299	0	0	299
221011 Printing, Stationery, Photocopying and Binding		0	352	0	0	352	0	500	0	0	500
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	1,104	0	0	1,104
227004 Fuel, Lubricants and Oils		0	1,226	0	0	1,226	0	500	0	0	500
<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>2,403</b>	<b>0</b>	<b>0</b>	<b>2,403</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>7,223</b>	<b>0</b>	<b>0</b>	<b>30,084</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	17,428	0	17,428
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>									<b>17,428</b>
<i>LCII: Administration</i>	<i>Audit office</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: District Discretionary Development Equalization Grant</i>							<i>17,200</i>
<i>LCII: Administration</i>	<i>Internal audit</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>		<i>Source: District Discretionary Development Equalization Grant</i>							<i>228</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>17,428</b>	<b>0</b>	<b>17,428</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>17,428</b>	<b>0</b>	<b>17,428</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>7,223</b>	<b>17,428</b>	<b>0</b>	<b>47,512</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>7,223</b>	<b>17,428</b>	<b>0</b>	<b>47,512</b>



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*Trade, Industry and Local Development*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>47,512</b>
District Unconditional Grant (Wage)	0	0	31,923
Sector Conditional Grant (Non-Wage)	0	0	15,589
<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>50,012</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	31,923
Non Wage	0	0	15,589
<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>50,012</b>

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

**0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft 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	1,880	0	0	1,880
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,200	0	0	1,200

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<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>3,080</b>	<b>0</b>	<b>0</b>	<b>3,080</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	1,109	0	0	1,109
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>5,149</b>	<b>0</b>	<b>0</b>	<b>5,149</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>15,589</b>	<b>0</b>	<b>47,512</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>31,923</b>	<b>15,589</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>50,012</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>31,923</b>	<b>15,589</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>50,012</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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Bulegeni TC	208,317	42,920	193,430
Bulaago	58,925	34,011	60,713
Bulambuli TC	205,088	18,143	150,475
Simu	38,937	22,956	40,876
Buginyanya	39,568	23,405	41,839
Lusha	54,825	31,995	57,315
Kamu	43,438	25,645	45,614
Bukhalu	130,914	75,383	133,566
Bunambutye	58,157	31,246	55,428
Bulegeni	37,638	22,284	39,951
Buluganya	74,147	43,121	77,322
Nabbongo	59,056	34,383	61,090
Masira	58,683	33,558	60,713
Bumasobo	52,656	29,839	53,541
Sisiyi	74,472	41,345	77,485
Bumugibole	44,736	26,093	46,369
Muyembe	48,979	17,856	51,653
Bwikhonge	51,401	29,454	52,408
Namisuni	54,390	31,918	56,560
Buyaga Town Council	81,512	17,299	30,225
<b>Grand Total</b>	<b>1,475,840</b>	<b>632,856</b>	<b>1,386,574</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>134,970</i>	<i>273,672</i>
<i>Domestic Devt:</i>	<i>1,200,557</i>	<i>497,886</i>	<i>875,172</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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>53,484</b>	<b>26,742</b>	<b>170,178</b>
Urban Unconditional Grant (Non-Wage)	53,484	26,742	51,314
Urban Unconditional Grant (Wage)	0	0	118,865
<b><i>Development Revenues</i></b>	<b>154,833</b>	<b>16,178</b>	<b>23,252</b>
Other Transfers from Central Government	130,566	0	0
Urban Discretionary Development Equalization Grant	24,267	16,178	23,252
<b>Total Revenue Shares</b>	<b>208,317</b>	<b>42,920</b>	<b>193,430</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	118,865
Non Wage	53,484	26,742	51,314
<b><i>Development Expenditure</i></b>			
Domestic Development	154,833	16,178	23,252
External Financing	0	0	0
<b>Total Expenditure</b>	<b>208,317</b>	<b>42,920</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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,580</b>	<b>5,143</b>	<b>10,708</b>
District Unconditional Grant (Non-Wage)	10,580	5,143	10,708
<b>Development Revenues</b>	<b>48,345</b>	<b>28,869</b>	<b>50,005</b>
District Discretionary Development Equalization Grant	43,303	28,869	50,005
Other Transfers from Central Government	5,042	0	0
<b>Total Revenue Shares</b>	<b>58,925</b>	<b>34,011</b>	<b>60,713</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,580	5,143	10,708
<b>Development Expenditure</b>			
Domestic Development	48,345	28,869	50,005
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,925</b>	<b>34,011</b>	<b>60,713</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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>23,286</b>	<b>11,643</b>	<b>141,156</b>
Urban Unconditional Grant (Non-Wage)	23,286	11,643	22,291
Urban Unconditional Grant (Wage)	0	0	118,865
<b><i>Development Revenues</i></b>	<b>181,803</b>	<b>6,501</b>	<b>9,320</b>
Other Transfers from Central Government	172,052	0	0
Urban Discretionary Development Equalization Grant	9,751	6,501	9,320
<b>Total Revenue Shares</b>	<b>205,088</b>	<b>18,143</b>	<b>150,475</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	118,865
Non Wage	23,286	11,643	22,291
<b><i>Development Expenditure</i></b>			
Domestic Development	181,803	6,501	9,320
External Financing	0	0	0
<b>Total Expenditure</b>	<b>205,088</b>	<b>18,143</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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>7,304</b>	<b>3,652</b>	<b>7,227</b>
District Unconditional Grant (Non-Wage)	7,304	3,652	7,227
<i>Development Revenues</i>	<b>31,633</b>	<b>19,305</b>	<b>33,649</b>
District Discretionary Development Equalization Grant	28,957	19,305	33,649
Other Transfers from Central Government	2,676	0	0
<b>Total Revenue Shares</b>	<b>38,937</b>	<b>22,956</b>	<b>40,876</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,304	3,652	7,227
<i>Development Expenditure</i>			
Domestic Development	31,633	19,305	33,649
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,937</b>	<b>22,956</b>	<b>40,876</b>

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**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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>7,435</b>	<b>3,717</b>	<b>7,561</b>
District Unconditional Grant (Non-Wage)	7,435	3,717	7,561
<i>Development Revenues</i>	<b>32,133</b>	<b>19,687</b>	<b>34,278</b>
District Discretionary Development Equalization Grant	29,531	19,687	34,278
Other Transfers from Central Government	2,602	0	0
<b>Total Revenue Shares</b>	<b>39,568</b>	<b>23,405</b>	<b>41,839</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,435	3,717	7,561
<i>Development Expenditure</i>			
Domestic Development	32,133	19,687	34,278
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,568</b>	<b>23,405</b>	<b>41,839</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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,990</b>	<b>4,848</b>	<b>10,141</b>
District Unconditional Grant (Non-Wage)	9,990	4,848	10,141
<b>Development Revenues</b>	<b>44,835</b>	<b>27,147</b>	<b>47,174</b>
District Discretionary Development Equalization Grant	40,721	27,147	47,174
Other Transfers from Central Government	4,114	0	0
<b>Total Revenue Shares</b>	<b>54,825</b>	<b>31,995</b>	<b>57,315</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,990	4,848	10,141
<b>Development Expenditure</b>			
Domestic Development	44,835	27,147	47,174
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,825</b>	<b>31,995</b>	<b>57,315</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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,090</b>	<b>4,045</b>	<b>8,190</b>
District Unconditional Grant (Non-Wage)	8,090	4,045	8,190
<b>Development Revenues</b>	<b>35,347</b>	<b>21,600</b>	<b>37,424</b>
District Discretionary Development Equalization Grant	32,400	21,600	37,424
Other Transfers from Central Government	2,947	0	0
<b>Total Revenue Shares</b>	<b>43,438</b>	<b>25,645</b>	<b>45,614</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,090	4,045	8,190
<b>Development Expenditure</b>			
Domestic Development	35,347	21,600	37,424
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,438</b>	<b>25,645</b>	<b>45,614</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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>22,636</b>	<b>11,318</b>	<b>22,856</b>
District Unconditional Grant (Non-Wage)	22,636	11,318	22,856
<i>Development Revenues</i>	<b>108,278</b>	<b>64,065</b>	<b>110,711</b>
District Discretionary Development Equalization Grant	96,097	64,065	110,711
Other Transfers from Central Government	12,180	0	0
<b>Total Revenue Shares</b>	<b>130,914</b>	<b>75,383</b>	<b>133,566</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,636	11,318	22,856
<i>Development Expenditure</i>			
Domestic Development	108,278	64,065	110,711
External Financing	0	0	0
<b>Total Expenditure</b>	<b>130,914</b>	<b>75,383</b>	<b>133,566</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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,728</b>	<b>4,864</b>	<b>9,826</b>
District Unconditional Grant (Non-Wage)	9,728	4,864	9,826
<b>Development Revenues</b>	<b>48,428</b>	<b>26,382</b>	<b>45,602</b>
District Discretionary Development Equalization Grant	39,573	26,382	45,602
Other Transfers from Central Government	8,855	0	0
<b>Total Revenue Shares</b>	<b>58,157</b>	<b>31,246</b>	<b>55,428</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,728	4,864	9,826
<b>Development Expenditure</b>			
Domestic Development	48,428	26,382	45,602
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,157</b>	<b>31,246</b>	<b>55,428</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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,107</b>	<b>3,554</b>	<b>7,246</b>
District Unconditional Grant (Non-Wage)	7,107	3,554	7,246
<b>Development Revenues</b>	<b>30,530</b>	<b>18,731</b>	<b>32,706</b>
District Discretionary Development Equalization Grant	28,096	18,731	32,706
Other Transfers from Central Government	2,434	0	0
<b>Total Revenue Shares</b>	<b>37,638</b>	<b>22,284</b>	<b>39,951</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,107	3,554	7,246
<b>Development Expenditure</b>			
Domestic Development	30,530	18,731	32,706
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,638</b>	<b>22,284</b>	<b>39,951</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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,201</b>	<b>6,601</b>	<b>13,477</b>
District Unconditional Grant (Non-Wage)	13,201	6,601	13,477
<b>Development Revenues</b>	<b>60,946</b>	<b>36,520</b>	<b>63,845</b>
District Discretionary Development Equalization Grant	54,780	36,520	63,845
Other Transfers from Central Government	6,165	0	0
<b>Total Revenue Shares</b>	<b>74,147</b>	<b>43,121</b>	<b>77,322</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,201	6,601	13,477
<b>Development Expenditure</b>			
Domestic Development	60,946	36,520	63,845
External Financing	0	0	0
<b>Total Expenditure</b>	<b>74,147</b>	<b>43,121</b>	<b>77,322</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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,646</b>	<b>5,323</b>	<b>10,771</b>
District Unconditional Grant (Non-Wage)	10,646	5,323	10,771
<b>Development Revenues</b>	<b>48,411</b>	<b>29,060</b>	<b>50,320</b>
District Discretionary Development Equalization Grant	43,590	29,060	50,320
Other Transfers from Central Government	4,821	0	0
<b>Total Revenue Shares</b>	<b>59,056</b>	<b>34,383</b>	<b>61,090</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,646	5,323	10,771
<b>Development Expenditure</b>			
Domestic Development	48,411	29,060	50,320
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,056</b>	<b>34,383</b>	<b>61,090</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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,515</b>	<b>4,881</b>	<b>10,708</b>
District Unconditional Grant (Non-Wage)	10,515	4,881	10,708
<b>Development Revenues</b>	<b>48,169</b>	<b>28,678</b>	<b>50,005</b>
District Discretionary Development Equalization Grant	43,016	28,678	50,005
Other Transfers from Central Government	5,152	0	0
<b>Total Revenue Shares</b>	<b>58,683</b>	<b>33,558</b>	<b>60,713</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,515	4,881	10,708
<b>Development Expenditure</b>			
Domestic Development	48,169	28,678	50,005
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,683</b>	<b>33,558</b>	<b>60,713</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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,401</b>	<b>4,700</b>	<b>9,512</b>
District Unconditional Grant (Non-Wage)	9,401	4,700	9,512
<b>Development Revenues</b>	<b>43,256</b>	<b>25,139</b>	<b>44,029</b>
District Discretionary Development Equalization Grant	38,139	25,139	44,029
Other Transfers from Central Government	5,117	0	0
<b>Total Revenue Shares</b>	<b>52,656</b>	<b>29,839</b>	<b>53,541</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,401	4,700	9,512
<b>Development Expenditure</b>			
Domestic Development	43,256	25,139	44,029
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,656</b>	<b>29,839</b>	<b>53,541</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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>13,267</b>	<b>4,633</b>	<b>13,641</b>
District Unconditional Grant (Non-Wage)	13,267	4,633	13,641
<i>Development Revenues</i>	<b>61,206</b>	<b>36,711</b>	<b>63,844</b>
District Discretionary Development Equalization Grant	55,067	36,711	63,844
Other Transfers from Central Government	6,139	0	0
<b>Total Revenue Shares</b>	<b>74,472</b>	<b>41,345</b>	<b>77,485</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,267	4,633	13,641
<i>Development Expenditure</i>			
Domestic Development	61,206	36,711	63,844
External Financing	0	0	0
<b>Total Expenditure</b>	<b>74,472</b>	<b>41,345</b>	<b>77,485</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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,221</b>	<b>4,111</b>	<b>8,316</b>
District Unconditional Grant (Non-Wage)	8,221	4,111	8,316
<b>Development Revenues</b>	<b>36,515</b>	<b>21,983</b>	<b>38,053</b>
District Discretionary Development Equalization Grant	32,974	21,983	38,053
Other Transfers from Central Government	3,541	0	0
<b>Total Revenue Shares</b>	<b>44,736</b>	<b>26,093</b>	<b>46,369</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,221	4,111	8,316
<b>Development Expenditure</b>			
Domestic Development	36,515	21,983	38,053
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,736</b>	<b>26,093</b>	<b>46,369</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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,008</b>	<b>4,504</b>	<b>9,197</b>
District Unconditional Grant (Non-Wage)	9,008	4,504	9,197
<b>Development Revenues</b>	<b>39,971</b>	<b>13,353</b>	<b>42,456</b>
District Discretionary Development Equalization Grant	36,417	13,353	42,456
Other Transfers from Central Government	3,554	0	0
<b>Total Revenue Shares</b>	<b>48,979</b>	<b>17,856</b>	<b>51,653</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,008	4,504	9,197
<b>Development Expenditure</b>			
Domestic Development	39,971	13,353	42,456
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,979</b>	<b>17,856</b>	<b>51,653</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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,204</b>	<b>4,602</b>	<b>9,323</b>
District Unconditional Grant (Non-Wage)	9,204	4,602	9,323
<b>Development Revenues</b>	<b>42,197</b>	<b>24,852</b>	<b>43,085</b>
District Discretionary Development Equalization Grant	37,278	24,852	43,085
Other Transfers from Central Government	4,920	0	0
<b>Total Revenue Shares</b>	<b>51,401</b>	<b>29,454</b>	<b>52,408</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,204	4,602	9,323
<b>Development Expenditure</b>			
Domestic Development	42,197	24,852	43,085
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,401</b>	<b>29,454</b>	<b>52,408</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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>9,925</b>	<b>4,962</b>	<b>10,015</b>
District Unconditional Grant (Non-Wage)	9,925	4,962	10,015
<i>Development Revenues</i>	<b>44,465</b>	<b>26,956</b>	<b>46,545</b>
District Discretionary Development Equalization Grant	40,434	26,956	46,545
Other Transfers from Central Government	4,031	0	0
<b>Total Revenue Shares</b>	<b>54,390</b>	<b>31,918</b>	<b>56,560</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,925	4,962	10,015
<i>Development Expenditure</i>			
Domestic Development	44,465	26,956	46,545
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,390</b>	<b>31,918</b>	<b>56,560</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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>22,256</b>	<b>11,128</b>	<b>21,355</b>
Urban Unconditional Grant (Non-Wage)	22,256	11,128	21,355
<i>Development Revenues</i>	<b>59,256</b>	<b>6,171</b>	<b>8,870</b>
Other Transfers from Central Government	50,000	0	0
Urban Discretionary Development Equalization Grant	9,256	6,171	8,870
<b>Total Revenue Shares</b>	<b>81,512</b>	<b>17,299</b>	<b>30,225</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,256	11,128	21,355
<i>Development Expenditure</i>			
Domestic Development	59,256	6,171	8,870
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,512</b>	<b>17,299</b>	<b>30,225</b>

**Vote:589 Bulambuli District**

**FY 2019/20**

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

**Workplan : Administration**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,484</b>	<b>26,742</b>	<b>170,178</b>
Urban Unconditional Grant (Non-Wage)	53,484	26,742	51,314
Urban Unconditional Grant (Wage)	0	0	118,865
<b>Development Revenues</b>	<b>24,267</b>	<b>16,178</b>	<b>23,252</b>
Urban Discretionary Development Equalization Grant	24,267	16,178	23,252
<b>Total Revenue Shares</b>	<b>77,750</b>	<b>42,920</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	26,742	51,314
<b>Development Expenditure</b>			
Domestic Development	24,267	16,178	23,252
External Financing	0	0	0
<b>Total Expenditure</b>	<b>77,750</b>	<b>42,920</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>Draft 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>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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 Dec for FY 2018/19	Draft 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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,580</b>	<b>5,143</b>	<b>10,708</b>
District Unconditional Grant (Non-Wage)	10,580	5,143	10,708
<b>Development Revenues</b>	<b>43,303</b>	<b>28,869</b>	<b>50,005</b>
District Discretionary Development Equalization Grant	43,303	28,869	50,005
<b>Total Revenue Shares</b>	<b>53,883</b>	<b>34,011</b>	<b>60,713</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,580	5,143	10,708
<b>Development Expenditure</b>			
Domestic Development	43,303	28,869	50,005
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,883</b>	<b>34,011</b>	<b>60,713</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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<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>										
312101 Non-Residential Buildings	0	0	43,303	0	43,303	0	0	50,005	0	50,005
<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>50,005</b>	<b>0</b>	<b>50,005</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>50,005</b>	<b>0</b>	<b>50,005</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>50,005</b>	<b>0</b>	<b>60,713</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>50,005</b>	<b>0</b>	<b>60,713</b>

**Workplan : Roads and Engineering**

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

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

**Vote:589 Bulambuli District**

**FY 2019/20**

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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,286</b>	<b>11,643</b>	<b>141,156</b>
Urban Unconditional Grant (Non-Wage)	23,286	11,643	22,291
Urban Unconditional Grant (Wage)	0	0	118,865
<b>Development Revenues</b>	<b>9,751</b>	<b>6,501</b>	<b>9,320</b>
Urban Discretionary Development Equalization Grant	9,751	6,501	9,320
<b>Total Revenue Shares</b>	<b>33,037</b>	<b>18,143</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	11,643	22,291
<b>Development Expenditure</b>			
Domestic Development	9,751	6,501	9,320
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,037</b>	<b>18,143</b>	<b>150,475</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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<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	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,320	0	9,320
<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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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>	172,052	0	0

**Vote:589 Bulambuli District**

**FY 2019/20**

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>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
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**

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>7,304</b>	<b>3,652</b>	<b>7,227</b>
District Unconditional Grant (Non-Wage)	7,304	3,652	7,227
<i>Development Revenues</i>	<b>28,957</b>	<b>19,305</b>	<b>0</b>
District Discretionary Development Equalization Grant	28,957	19,305	0
<b>Total Revenue Shares</b>	<b>36,261</b>	<b>22,956</b>	<b>7,227</b>

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**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,304	3,652	7,227
<i>Development Expenditure</i>			
Domestic Development	28,957	19,305	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,261</b>	<b>22,956</b>	<b>7,227</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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	7,227	0	0	7,227
263367 Sector Conditional Grant (Non-Wage)	0	7,304	0	0	7,304	0	0	0	0	0
<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>7,227</b>	<b>0</b>	<b>0</b>	<b>7,227</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>7,227</b>	<b>0</b>	<b>0</b>	<b>7,227</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	28,957	0	28,957	0	0	33,649	0	33,649
<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>33,649</b>	<b>0</b>	<b>33,649</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>33,649</b>	<b>0</b>	<b>33,649</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>7,227</b>	<b>33,649</b>	<b>0</b>	<b>40,876</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>7,227</b>	<b>33,649</b>	<b>0</b>	<b>40,876</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,676	0	6,750

**Vote:589 Bulambuli District**

**FY 2019/20**

District Discretionary Development Equalization Grant	0	0	6,750
Other Transfers from Central Government	2,676	0	0
<b>Total Revenue Shares</b>	<b>2,676</b>	<b>0</b>	<b>6,750</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	2,676	0	6,750
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,676</b>	<b>0</b>	<b>6,750</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					Draft 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>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	6,750	0	6,750
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>6,750</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>6,750</b>	<b>0</b>	<b>6,750</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>6,750</b>	<b>0</b>	<b>6,750</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>6,750</b>	<b>0</b>	<b>6,750</b>

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

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	7,366	3,717	7,561
District Unconditional Grant (Non-Wage)	7,366	3,717	7,561
<i>Development Revenues</i>	29,531	19,687	34,278



**Vote:589 Bulambuli District**

**FY 2019/20**

District Discretionary Development Equalization Grant	29,531	19,687	34,278
<b>Total Revenue Shares</b>	<b>36,897</b>	<b>23,405</b>	<b>41,839</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,366	3,717	7,561
<i>Development Expenditure</i>			
Domestic Development	29,531	19,687	34,278
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,897</b>	<b>23,405</b>	<b>41,839</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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<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>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>										
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>9,561</b>	<b>0</b>	<b>0</b>	<b>9,561</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>

## 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>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	29,531	0	29,531	0	0	34,278	0	34,278
<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>34,278</b>	<b>0</b>	<b>34,278</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>34,278</b>	<b>0</b>	<b>34,278</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>9,561</b>	<b>34,278</b>	<b>0</b>	<b>43,839</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>9,561</b>	<b>34,278</b>	<b>0</b>	<b>43,839</b>

### Workplan : Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>69</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	69	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>69</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	69	0	0
<b>Development Expenditure</b>			
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

**Vote:589 Bulambuli District**

**FY 2019/20**

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

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

**Vote:589 Bulambuli District**

**FY 2019/20**

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,990</b>	<b>4,848</b>	<b>10,141</b>
District Unconditional Grant (Non-Wage)	9,990	4,848	10,141
<b>Development Revenues</b>	<b>40,721</b>	<b>27,147</b>	<b>47,174</b>
District Discretionary Development Equalization Grant	40,721	27,147	47,174
<b>Total Revenue Shares</b>	<b>50,711</b>	<b>31,995</b>	<b>57,315</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,990	4,848	10,141
<b>Development Expenditure</b>			
Domestic Development	40,721	27,147	47,174
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,711</b>	<b>31,995</b>	<b>57,315</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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<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>										
312101 Non-Residential Buildings	0	0	40,721	0	40,721	0	0	47,174	0	47,174
<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>47,174</b>	<b>0</b>	<b>47,174</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>47,174</b>	<b>0</b>	<b>47,174</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>47,174</b>	<b>0</b>	<b>57,315</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>47,174</b>	<b>0</b>	<b>57,315</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 Dec for FY 2018/19	Draft 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

**Vote:589 Bulambuli District**

**FY 2019/20**

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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,090</b>	<b>4,045</b>	<b>8,190</b>
District Unconditional Grant (Non-Wage)	8,090	4,045	8,190
<b>Development Revenues</b>	<b>32,400</b>	<b>21,600</b>	<b>37,424</b>
District Discretionary Development Equalization Grant	32,400	21,600	37,424
<b>Total Revenue Shares</b>	<b>40,490</b>	<b>25,645</b>	<b>45,614</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,090	4,045	8,190
<b>Development Expenditure</b>			
Domestic Development	32,400	21,600	37,424
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,490</b>	<b>25,645</b>	<b>45,614</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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<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>										
312101 Non-Residential Buildings	0	0	32,400	0	32,400	0	0	37,424	0	37,424
<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>37,424</b>	<b>0</b>	<b>37,424</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>37,424</b>	<b>0</b>	<b>37,424</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>37,424</b>	<b>0</b>	<b>45,614</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>37,424</b>	<b>0</b>	<b>45,614</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<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>2,947</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	2,947	0	0
<b>Total Revenue Shares</b>	<b>2,947</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	2,947	0	0

**Vote:589 Bulambuli District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,947</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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>03 Capital Purchases</b>										
<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>	<b>0</b>	<b>0</b>	<b>2,947</b>	<b>0</b>	<b>2,947</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>2,947</b>	<b>0</b>	<b>2,947</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>2,947</b>	<b>0</b>	<b>2,947</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>2,947</b>	<b>0</b>	<b>2,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,636</b>	<b>11,318</b>	<b>22,856</b>
District Unconditional Grant (Non-Wage)	22,636	11,318	22,856
<b>Development Revenues</b>	<b>96,097</b>	<b>64,065</b>	<b>110,711</b>
District Discretionary Development Equalization Grant	96,097	64,065	110,711
<b>Total Revenue Shares</b>	<b>118,734</b>	<b>75,383</b>	<b>133,566</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,636	11,318	17,856
<b>Development Expenditure</b>			
Domestic Development	96,097	64,065	110,711
External Financing	0	0	0
<b>Total Expenditure</b>	<b>118,734</b>	<b>75,383</b>	<b>128,566</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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	12,856	0	0	12,856
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
<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>22,856</b>	<b>0</b>	<b>0</b>	<b>22,856</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,856</b>	<b>0</b>	<b>0</b>	<b>22,856</b>
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>										
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	7,000	0	7,000
312211 Office Equipment	0	0	0	0	0	0	0	50,711	0	50,711
312301 Cultivated Assets	0	0	0	0	0	0	0	6,000	0	6,000
<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>103,711</b>	<b>0</b>	<b>103,711</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>103,711</b>	<b>0</b>	<b>103,711</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>45,711</b>	<b>103,711</b>	<b>0</b>	<b>149,422</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>45,711</b>	<b>103,711</b>	<b>0</b>	<b>149,422</b>

**Workplan : Roads and Engineering**

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

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

**Vote:589 Bulambuli District**

**FY 2019/20**

<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**

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>9,728</b>	<b>4,864</b>	<b>9,826</b>
District Unconditional Grant (Non-Wage)	9,728	4,864	9,826
<i>Development Revenues</i>	<b>39,573</b>	<b>26,382</b>	<b>45,602</b>
District Discretionary Development Equalization Grant	39,573	26,382	45,602
<b>Total Revenue Shares</b>	<b>49,301</b>	<b>31,246</b>	<b>55,428</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	9,728	4,864	9,826
<i>Development Expenditure</i>			
Domestic Development	39,573	26,382	45,602
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,301</b>	<b>31,246</b>	<b>55,428</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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<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>										
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>45,602</b>	<b>0</b>	<b>45,602</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>45,602</b>	<b>0</b>	<b>45,602</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>45,602</b>	<b>0</b>	<b>55,428</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>45,602</b>	<b>0</b>	<b>55,428</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	8,855	0	0

**Vote:589 Bulambuli District**

**FY 2019/20**

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>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	7,107	3,554	7,246
District Unconditional Grant (Non-Wage)	7,107	3,554	7,246
<i>Development Revenues</i>	28,096	18,731	32,706
District Discretionary Development Equalization Grant	28,096	18,731	32,706
<b>Total Revenue Shares</b>	<b>35,204</b>	<b>22,284</b>	<b>39,951</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	7,107	3,554	7,246
<i>Development Expenditure</i>			
Domestic Development	28,096	18,731	32,706
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,204</b>	<b>22,284</b>	<b>39,951</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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<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	32,706	0	32,706
<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>32,706</b>	<b>0</b>	<b>32,706</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>32,706</b>	<b>0</b>	<b>32,706</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>32,706</b>	<b>0</b>	<b>39,951</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>32,706</b>	<b>0</b>	<b>39,951</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,434	0	0

**Vote:589 Bulambuli District**

**FY 2019/20**

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>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,434	0	0
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					Draft 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	2,434	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>13,201</b>	<b>6,601</b>	<b>13,477</b>
District Unconditional Grant (Non-Wage)	13,201	6,601	13,477
<i>Development Revenues</i>	<b>54,780</b>	<b>36,520</b>	<b>63,845</b>
District Discretionary Development Equalization Grant	54,780	36,520	63,845
<b>Total Revenue Shares</b>	<b>67,981</b>	<b>43,121</b>	<b>77,322</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	13,201	6,601	13,477
<i>Development Expenditure</i>			
Domestic Development	54,780	36,520	63,845
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,981</b>	<b>43,121</b>	<b>77,322</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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<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
<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>63,845</b>	<b>0</b>	<b>63,845</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>63,845</b>	<b>0</b>	<b>63,845</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>63,845</b>	<b>0</b>	<b>77,322</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>63,845</b>	<b>0</b>	<b>77,322</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,165	0	0

**Vote:589 Bulambuli District****FY 2019/20**

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
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					Draft 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	6,165	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**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>10,646</b>	<b>5,323</b>	<b>9,246</b>
District Unconditional Grant (Non-Wage)	10,646	5,323	9,246
<i>Development Revenues</i>	<b>43,590</b>	<b>29,060</b>	<b>0</b>
District Discretionary Development Equalization Grant	43,590	29,060	0
<b>Total Revenue Shares</b>	<b>54,236</b>	<b>34,383</b>	<b>9,246</b>



**Vote:589 Bulambuli District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,646	5,323	7,246
<b>Development Expenditure</b>			
Domestic Development	43,590	29,060	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,236</b>	<b>34,383</b>	<b>7,246</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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<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
<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>4,746</b>	<b>0</b>	<b>0</b>	<b>4,746</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>										
227004 Fuel, Lubricants and Oils	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>9,246</b>	<b>0</b>	<b>0</b>	<b>9,246</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	10,771	0	0	10,771
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>10,771</b>	<b>0</b>	<b>0</b>	<b>10,771</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>10,771</b>	<b>0</b>	<b>0</b>	<b>10,771</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	43,590	0	43,590	0	0	50,320	0	50,320
<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>50,320</b>	<b>0</b>	<b>50,320</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>50,320</b>	<b>0</b>	<b>50,320</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>20,017</b>	<b>50,320</b>	<b>0</b>	<b>70,336</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>20,017</b>	<b>50,320</b>	<b>0</b>	<b>70,336</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 Dec for FY 2018/19	Draft 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>	4,821	0	31,000
District Discretionary Development Equalization Grant	0	0	31,000
Other Transfers from Central Government	4,821	0	0
<b>Total Revenue Shares</b>	<b>4,821</b>	<b>0</b>	<b>31,000</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	4,821	0	31,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,821</b>	<b>0</b>	<b>31,000</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					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	21,000	0	21,000

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312103 Roads and Bridges	0	0	4,821	0	4,821	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,821</b>	<b>0</b>	<b>4,821</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,821</b>	<b>0</b>	<b>4,821</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>4,821</b>	<b>0</b>	<b>4,821</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>4,821</b>	<b>0</b>	<b>4,821</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>

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

**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 Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,515</b>	<b>4,881</b>	<b>10,708</b>
District Unconditional Grant (Non-Wage)	10,515	4,881	10,708
<b>Development Revenues</b>	<b>43,016</b>	<b>28,678</b>	<b>50,005</b>
District Discretionary Development Equalization Grant	43,016	28,678	50,005
<b>Total Revenue Shares</b>	<b>53,531</b>	<b>33,558</b>	<b>60,713</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,515	4,881	10,708
<b>Development Expenditure</b>			
Domestic Development	43,016	28,678	50,005
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,531</b>	<b>33,558</b>	<b>60,713</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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										

**138151 Lower Local Government Administration**

242003 Other	0	0	0	0	0	0	10,708	0	0	10,708
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## Vote:589 Bulambuli District

FY 2019/20

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>
<b>03 Capital Purchases</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>
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	43,016	0	43,016	0	0	50,005	0	50,005
<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>50,005</b>	<b>0</b>	<b>50,005</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>50,005</b>	<b>0</b>	<b>50,005</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>50,005</b>	<b>0</b>	<b>60,713</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>50,005</b>	<b>0</b>	<b>60,713</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 Dec for FY 2018/19	Draft 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>	5,152	0	0
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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,401</b>	<b>4,700</b>	<b>9,512</b>
District Unconditional Grant (Non-Wage)	9,401	4,700	9,512
<b>Development Revenues</b>	<b>38,139</b>	<b>25,139</b>	<b>44,029</b>
District Discretionary Development Equalization Grant	38,139	25,139	44,029
<b>Total Revenue Shares</b>	<b>47,539</b>	<b>29,839</b>	<b>53,541</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,401	4,700	9,512
<b>Development Expenditure</b>			
Domestic Development	38,139	25,139	44,029
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,539</b>	<b>29,839</b>	<b>53,541</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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<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	44,029	0	44,029
<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>44,029</b>	<b>0</b>	<b>44,029</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>44,029</b>	<b>0</b>	<b>44,029</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>44,029</b>	<b>0</b>	<b>53,541</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>44,029</b>	<b>0</b>	<b>53,541</b>

### Workplan : Roads and Engineering

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<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>5,117</b>	<b>0</b>	<b>0</b>
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>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,267</b>	<b>4,633</b>	<b>13,641</b>
District Unconditional Grant (Non-Wage)	13,267	4,633	13,641
<b>Development Revenues</b>	<b>55,067</b>	<b>36,711</b>	<b>63,844</b>
District Discretionary Development Equalization Grant	55,067	36,711	63,844
<b>Total Revenue Shares</b>	<b>68,334</b>	<b>41,345</b>	<b>77,485</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,267	4,633	13,641
<b>Development Expenditure</b>			
Domestic Development	55,067	36,711	63,844
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,334</b>	<b>41,345</b>	<b>77,485</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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	13,641	0	0	13,641
263367 Sector Conditional Grant (Non-Wage)	0	13,267	0	0	13,267	0	0	0	0	0
<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>13,641</b>	<b>0</b>	<b>0</b>	<b>13,641</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>13,641</b>	<b>0</b>	<b>0</b>	<b>13,641</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	55,067	0	55,067	0	0	63,844	0	63,844
<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>63,844</b>	<b>0</b>	<b>63,844</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>63,844</b>	<b>0</b>	<b>63,844</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>13,641</b>	<b>63,844</b>	<b>0</b>	<b>77,485</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>13,641</b>	<b>63,844</b>	<b>0</b>	<b>77,485</b>

## Workplan : Roads and Engineering

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<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
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,139	0	0



**Vote:589 Bulambuli District**

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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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,221</b>	<b>4,111</b>	<b>8,316</b>
District Unconditional Grant (Non-Wage)	8,221	4,111	8,316
<b>Development Revenues</b>	<b>32,974</b>	<b>21,983</b>	<b>38,053</b>
District Discretionary Development Equalization Grant	32,974	21,983	38,053
<b>Total Revenue Shares</b>	<b>41,195</b>	<b>26,093</b>	<b>46,369</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,221	4,111	8,316
<b>Development Expenditure</b>			
Domestic Development	32,974	21,983	37,353
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,195</b>	<b>26,093</b>	<b>45,669</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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<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>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	9,614	0	9,614
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	700	0	700
312101 Non-Residential Buildings	0	0	32,974	0	32,974	0	0	18,289	0	18,289
312103 Roads and Bridges	0	0	0	0	0	0	0	8,750	0	8,750
312203 Furniture & Fixtures	0	0	0	0	0	0	0	700	0	700
<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>38,053</b>	<b>0</b>	<b>38,053</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>38,053</b>	<b>0</b>	<b>38,053</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>38,053</b>	<b>0</b>	<b>46,369</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>38,053</b>	<b>0</b>	<b>46,369</b>

## Workplan : Roads and Engineering

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

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

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Non Wage	0	0	0
<b>Development Expenditure</b>			
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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,008</b>	<b>4,504</b>	<b>9,197</b>
District Unconditional Grant (Non-Wage)	9,008	4,504	9,197
<b>Development Revenues</b>	<b>36,417</b>	<b>13,353</b>	<b>42,456</b>
District Discretionary Development Equalization Grant	36,417	13,353	42,456
<b>Total Revenue Shares</b>	<b>45,425</b>	<b>17,856</b>	<b>51,653</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,008	4,504	9,197
<b>Development Expenditure</b>			
Domestic Development	36,417	13,353	42,456

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# FY 2019/20

External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,425</b>	<b>17,856</b>	<b>51,653</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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	9,197	0	0	9,197
263367 Sector Conditional Grant (Non-Wage)	0	9,008	0	0	9,008	0	0	0	0	0
<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>										
312101 Non-Residential Buildings	0	0	36,417	0	36,417	0	0	42,456	0	42,456
<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>42,456</b>	<b>0</b>	<b>42,456</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>42,456</b>	<b>0</b>	<b>42,456</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>42,456</b>	<b>0</b>	<b>51,653</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>42,456</b>	<b>0</b>	<b>51,653</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<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>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0

**Vote:589 Bulambuli District**

**FY 2019/20**

<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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,204</b>	<b>4,602</b>	<b>9,323</b>
District Unconditional Grant (Non-Wage)	9,204	4,602	9,323
<b>Development Revenues</b>	<b>37,278</b>	<b>24,852</b>	<b>43,085</b>
District Discretionary Development Equalization Grant	37,278	24,852	43,085
<b>Total Revenue Shares</b>	<b>46,482</b>	<b>29,454</b>	<b>52,408</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,204	4,602	9,323
<b>Development Expenditure</b>			
Domestic Development	37,278	24,852	43,085

**Vote:589 Bulambuli District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,482</b>	<b>29,454</b>	<b>52,408</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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<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>										
312101 Non-Residential Buildings	0	0	37,278	0	37,278	0	0	43,085	0	43,085
<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>43,085</b>	<b>0</b>	<b>43,085</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>43,085</b>	<b>0</b>	<b>43,085</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>43,085</b>	<b>0</b>	<b>52,408</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>43,085</b>	<b>0</b>	<b>52,408</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<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>4,920</b>	<b>0</b>	<b>0</b>
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>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0

**Vote:589 Bulambuli District**

**FY 2019/20**

<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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,925</b>	<b>4,962</b>	<b>10,015</b>
District Unconditional Grant (Non-Wage)	9,925	4,962	10,015
<b>Development Revenues</b>	<b>40,434</b>	<b>26,956</b>	<b>46,545</b>
District Discretionary Development Equalization Grant	40,434	26,956	46,545
<b>Total Revenue Shares</b>	<b>50,359</b>	<b>31,918</b>	<b>56,560</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,925	4,962	10,015
<b>Development Expenditure</b>			
Domestic Development	40,434	26,956	46,545

**Vote:589 Bulambuli District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,359</b>	<b>31,918</b>	<b>56,560</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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<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>										
312101 Non-Residential Buildings	0	0	40,434	0	40,434	0	0	46,545	0	46,545
<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>46,545</b>	<b>0</b>	<b>46,545</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>46,545</b>	<b>0</b>	<b>46,545</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>46,545</b>	<b>0</b>	<b>56,560</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>46,545</b>	<b>0</b>	<b>56,560</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 Dec for FY 2018/19	Draft 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>4,031</b>	<b>0</b>	<b>0</b>
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>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0



**Vote:589 Bulambuli District****FY 2019/20**

<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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,256</b>	<b>11,128</b>	<b>21,355</b>
Urban Unconditional Grant (Non-Wage)	22,256	11,128	21,355
<b>Development Revenues</b>	<b>9,256</b>	<b>6,171</b>	<b>8,870</b>
Urban Discretionary Development Equalization Grant	9,256	6,171	8,870
<b>Total Revenue Shares</b>	<b>31,512</b>	<b>17,299</b>	<b>30,225</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,256	11,128	21,355
<b>Development Expenditure</b>			
Domestic Development	9,256	6,171	8,870

**Vote:589 Bulambuli District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,512</b>	<b>17,299</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 Dec for FY 2018/19	Draft 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>50,000</b>	<b>0</b>	<b>0</b>
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>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
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