

**Vote:589 Bulambuli District****FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	177,250	92,228	177,250
<b>Discretionary Government Transfers</b>	4,378,865	3,612,010	4,704,888
<b>Conditional Government Transfers</b>	11,701,009	8,770,041	13,549,186
<b>Other Government Transfers</b>	205,277	688,512	2,158,497
<b>Donor Funding</b>	173,362	0	205,277
<b>Grand Total</b>	<b>16,635,764</b>	<b>13,162,791</b>	<b>20,795,098</b>

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	4,558,533	3,844,179	4,443,039
Finance	349,593	273,509	340,783
Statutory Bodies	695,297	504,298	836,480
Production and Marketing	593,247	497,127	1,353,273
Health	2,647,029	2,035,148	3,989,138
Education	6,230,919	4,623,854	7,434,424
Roads and Engineering	497,338	450,794	852,995
Water	491,912	477,333	469,661
Natural Resources	104,290	83,229	112,306
Community Based Services	240,503	192,662	724,587
Planning	168,077	141,184	181,292
Internal Audit	59,026	39,474	57,122
<b>Grand Total</b>	<b>16,635,764</b>	<b>13,162,791</b>	<b>20,795,098</b>
<i>o/w: Wage:</i>	<i>9,418,973</i>	<i>7,064,230</i>	<i>11,102,688</i>
<i>Non-Wage Recurrent:</i>	<i>5,056,227</i>	<i>4,110,999</i>	<i>4,934,502</i>
<i>Domestic Devt:</i>	<i>2,160,564</i>	<i>1,987,562</i>	<i>4,552,631</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>205,277</i>

**Vote:589 Bulambuli District****FY 2018/19***A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>1. Locally Raised Revenues</b>	<b>177,250</b>	<b>92,228</b>	<b>177,250</b>
Advance Recoveries	0	0	0
Agency Fees	21,000	6,845	32,288
Animal & Crop Husbandry related Levies	1,000	0	0
Business licenses	20,000	560	20,000
Land Fees	5,050	2,940	5,303
Local Services Tax	55,200	30,857	57,960
Market /Gate Charges	21,000	9,129	23,100
Other Fees and Charges	34,000	41,897	30,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	0
Registration of Businesses	20,000	0	8,600
Sale of non-produced Government Properties/assets	0	0	0
<b>2a. Discretionary Government Transfers</b>	<b>4,378,865</b>	<b>3,612,010</b>	<b>4,704,888</b>
District Discretionary Development Equalization Grant	1,267,515	1,267,515	1,231,408
District Unconditional Grant (Non-Wage)	820,333	615,250	921,961
District Unconditional Grant (Wage)	1,929,864	1,447,398	2,171,490
Urban Discretionary Development Equalization Grant	43,930	43,930	43,274
Urban Unconditional Grant (Non-Wage)	99,094	74,321	99,025
Urban Unconditional Grant (Wage)	218,130	163,597	237,729
<b>2b. Conditional Government Transfer</b>	<b>11,701,009</b>	<b>8,770,041</b>	<b>13,549,186</b>
Sector Conditional Grant (Wage)	7,270,980	5,453,235	8,693,468
Sector Conditional Grant (Non-Wage)	1,869,817	989,230	2,039,328
Sector Development Grant	630,617	630,617	1,940,227
Transitional Development Grant	77,462	0	86,226
General Public Service Pension Arrears (Budgeting)	715,912	715,912	21,242
Salary arrears (Budgeting)	515,524	515,524	20,696
Pension for Local Governments	228,492	171,369	263,565
Gratuity for Local Governments	392,206	294,154	484,435
<b>2c. Other Government Transfer</b>	<b>205,277</b>	<b>688,512</b>	<b>2,158,497</b>
Northern Uganda Social Action Fund (NUSAF)	0	0	907,001
Uganda Road Fund (URF)	0	280,564	771,851
Uganda Women Entrepreneurship Program(UWEP)	0	0	163,009
Vegetable Oil Development Project	0	45,500	0
Youth Livelihood Programme (YLP)	0	0	316,637
Global Fund	0	2,973	0

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Other	205,277	359,475	0
<b>3. Donor</b>	<b>173,362</b>	<b>0</b>	<b>205,277</b>
United Nations Children Fund (UNICEF)	0	0	205,277
Others	173,362	0	0
<b>Total Revenues shares</b>	<b>16,635,764</b>	<b>13,162,791</b>	<b>20,795,098</b>

**Vote:589 Bulambuli District****FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,127,018</b>	<b>2,630,232</b>	<b>3,123,579</b>
District Unconditional Grant (Non-Wage)	65,947	49,972	71,821
District Unconditional Grant (Wage)	825,298	611,181	1,066,925
General Public Service Pension Arrears (Budgeting)	715,912	715,912	21,242
Gratuity for Local Governments	392,206	294,154	484,435
Locally Raised Revenues	66,417	34,202	50,166
Other Transfers from Central Government	0	0	907,001
Pension for Local Governments	228,492	171,369	263,565
Salary arrears (Budgeting)	515,524	515,524	20,696
Urban Unconditional Grant (Non-Wage)	99,094	74,321	0
Urban Unconditional Grant (Wage)	218,130	163,597	237,729
<b>Development Revenues</b>	<b>283,802</b>	<b>283,589</b>	<b>280,598</b>
District Discretionary Development Equalization Grant	239,872	239,659	280,598
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	43,930	43,930	0
<b>Total Revenues shares</b>	<b>3,410,820</b>	<b>2,913,822</b>	<b>3,404,177</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,043,427	716,474	1,304,654
Non Wage	2,083,592	1,130,815	1,818,925
<b>Development Expenditure</b>			
Domestic Development	283,801	220,232	280,598
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,410,820</b>	<b>2,067,521</b>	<b>3,404,177</b>

**Vote:589 Bulambuli District****FY 2018/19****B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	1,043,427	1,066,925	0	0	0	<b>1,066,925</b>
211103 Allowances	0	0	107,001	0	0	<b>107,001</b>
212105 Pension for Local Governments	228,491	0	263,565	0	0	<b>263,565</b>
212107 Gratuity for Local Governments	392,205	0	484,435	0	0	<b>484,435</b>
213002 Incapacity, death benefits and funeral expenses	2,000	0	1,500	0	0	<b>1,500</b>
221005 Hire of Venue (chairs, projector, etc)	1,000	0	500	0	0	<b>500</b>
221007 Books, Periodicals & Newspapers	5,000	0	1,200	0	0	<b>1,200</b>
221008 Computer supplies and Information Technology (IT)	12,000	0	1,500	0	0	<b>1,500</b>
221009 Welfare and Entertainment	3,000	0	2,000	0	0	<b>2,000</b>
221010 Special Meals and Drinks	3,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	6,000	0	4,000	0	0	<b>4,000</b>
221012 Small Office Equipment	7,000	0	1,500	0	0	<b>1,500</b>
221014 Bank Charges and other Bank related costs	1,500	0	1,200	0	0	<b>1,200</b>
221017 Subscriptions	6,000	0	6,000	0	0	<b>6,000</b>
222001 Telecommunications	1,000	0	500	0	0	<b>500</b>
222002 Postage and Courier	300	0	300	0	0	<b>300</b>
223005 Electricity	1,000	0	1,000	0	0	<b>1,000</b>
223006 Water	0	0	500	0	0	<b>500</b>
225001 Consultancy Services- Short term	3,000	0	4,000	0	0	<b>4,000</b>
227001 Travel inland	117,517	0	31,851	0	0	<b>31,851</b>
227004 Fuel, Lubricants and Oils	21,648	0	18,000	0	0	<b>18,000</b>
228002 Maintenance - Vehicles	6,000	0	5,000	0	0	<b>5,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	<b>0</b>
228004 Maintenance – Other	11,583	0	0	0	0	<b>0</b>

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282101 Donations	0	0	800,000	0	0	800,000
321608 General Public Service Pension arrears (Budgeting)	715,912	0	21,242	0	0	21,242
<b>Total Cost of Output 01</b>	<b>2,590,584</b>	<b>1,066,925</b>	<b>1,756,794</b>	<b>0</b>	<b>0</b>	<b>2,823,719</b>
<b>138102 Human Resource Management Services</b>						
211101 General Staff Salaries	0	237,729	0	0	0	237,729
<b>Total for LCIII: Bulegeni TC</b>	<b>County: Bulambuli</b>					<b>118,865</b>
<i>LCII: Bulegeni</i>	<i>BULEGENI TC</i>	<i>URBAN WAGES Source: Urban Unconditional Grant (Wage)</i>				118,865
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>					<b>118,865</b>
<i>LCII: Administration</i>	<i>BULAMBULI TC</i>	<i>URBAN WAGES Source: Urban Unconditional Grant (Wage)</i>				118,865
221008 Computer supplies and Information Technology (IT)	800	0	500	0	0	500
221009 Welfare and Entertainment	1,000	0	278	0	0	278
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	500	0	500	0	0	500
227001 Travel inland	8,283	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>12,583</b>	<b>237,729</b>	<b>13,278</b>	<b>0</b>	<b>0</b>	<b>251,007</b>
<b>138103 Capacity Building for HLG</b>						
221003 Staff Training	24,341	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,600	0	0	0	0	0
221012 Small Office Equipment	613	0	0	0	0	0
227001 Travel inland	11,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,860	0	0	0	0	0
321617 Salary Arrears (Budgeting)	515,524	0	20,696	0	0	20,696
<b>Total Cost of Output 03</b>	<b>562,438</b>	<b>0</b>	<b>20,696</b>	<b>0</b>	<b>0</b>	<b>20,696</b>
<b>138104 Supervision of Sub County programme implementation</b>						
221011 Printing, Stationery, Photocopying and Binding	500	0	445	0	0	445
227001 Travel inland	4,700	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	4,800	0	2,000	0	0	2,000

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<b>Total Cost of Output 04</b>	<b>10,000</b>	<b>0</b>	<b>4,445</b>	<b>0</b>	<b>0</b>	<b>4,445</b>
<b>138105 Public Information Dissemination</b>						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	1,495	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>2,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,200	0	0	0	0	0
211103 Allowances	0	0	7,200	0	0	7,200
221009 Welfare and Entertainment	800	0	500	0	0	500
221012 Small Office Equipment	2,000	0	634	0	0	634
224004 Cleaning and Sanitation	2,000	0	1,257	0	0	1,257
<b>Total Cost of Output 06</b>	<b>12,000</b>	<b>0</b>	<b>9,591</b>	<b>0</b>	<b>0</b>	<b>9,591</b>
<b>138109 Payroll and Human Resource Management Systems</b>						
221011 Printing, Stationery, Photocopying and Binding	4,000	0	6,417	0	0	6,417
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	417	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>6,417</b>	<b>0</b>	<b>6,417</b>	<b>0</b>	<b>0</b>	<b>6,417</b>
<b>138111 Records Management Services</b>						
221009 Welfare and Entertainment	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	2,200	0	2,000	0	0	2,000
221012 Small Office Equipment	500	0	961	0	0	961
227001 Travel inland	2,500	0	2,000	0	0	2,000
<b>Total Cost of Output 11</b>	<b>6,000</b>	<b>0</b>	<b>5,761</b>	<b>0</b>	<b>0</b>	<b>5,761</b>
<b>138112 Information collection and management</b>						
221008 Computer supplies and Information Technology (IT)	500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	443	0	0	443
227001 Travel inland	1,500	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>3,000</b>	<b>0</b>	<b>1,943</b>	<b>0</b>	<b>0</b>	<b>1,943</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,205,516</b>	<b>1,304,654</b>	<b>1,818,925</b>	<b>0</b>	<b>0</b>	<b>3,123,579</b>

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	205,305	0	0	200,000	0	<b>200,000</b>
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>					<b>200,000</b>
<i>LCII: Administration</i>	<i>administraytion block</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>			200,000
312211 Office Equipment	0	0	0	9,495	0	<b>9,495</b>
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>					<b>9,495</b>
<i>LCII: Administration</i>	<i>administatration office</i>	<i>office Retooling</i>	<i>Source: District Discretionary Development Equalization Grant</i>			9,495
312302 Intangible Fixed Assets	0	0	0	51,103	0	<b>51,103</b>
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>					<b>51,103</b>
<i>LCII: Administration</i>	<i>administration</i>	<i>capacity building</i>	<i>Source: District Discretionary Development Equalization Grant</i>			51,103
314201 Materials and supplies	0	0	0	20,000	0	<b>20,000</b>
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>					<b>20,000</b>
<i>LCII: Administration</i>	<i>headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>			20,000
<b>Total Cost of Output 72</b>	<b>205,305</b>	<b>0</b>	<b>0</b>	<b>280,598</b>	<b>0</b>	<b>280,598</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>205,305</b>	<b>0</b>	<b>0</b>	<b>280,598</b>	<b>0</b>	<b>280,598</b>
<b>Total cost of District and Urban Administration</b>	<b>3,410,820</b>	<b>1,304,654</b>	<b>1,818,925</b>	<b>280,598</b>	<b>0</b>	<b>3,404,177</b>
<b>Total cost of Administration</b>	<b>3,410,820</b>	<b>1,304,654</b>	<b>1,818,925</b>	<b>280,598</b>	<b>0</b>	<b>3,404,177</b>



**Vote:589 Bulambuli District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>325,029</b>	<b>248,758</b>	<b>298,885</b>
District Unconditional Grant (Non-Wage)	63,482	51,590	53,880
District Unconditional Grant (Wage)	199,546	149,660	199,546
Locally Raised Revenues	62,000	47,508	45,459
<b>Development Revenues</b>	<b>24,564</b>	<b>24,751</b>	<b>41,829</b>
District Discretionary Development Equalization Grant	24,564	24,751	41,829
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>349,593</b>	<b>273,509</b>	<b>340,714</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	199,546	143,768	199,546
Non Wage	125,482	67,439	99,339
<b>Development Expenditure</b>			
Domestic Development	24,564	0	41,829
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>349,593</b>	<b>211,207</b>	<b>340,714</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148101 LG Financial Management services</b>						
211101 General Staff Salaries	199,546	199,546	0	0	0	199,546
221009 Welfare and Entertainment	1,600	0	766	0	0	766
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,250	0	0	5,250
221012 Small Office Equipment	500	0	525	0	0	525

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221014 Bank Charges and other Bank related costs	1,000	0	1,050	0	0	1,050
221016 IFMS Recurrent costs	30,000	0	0	0	0	0
222001 Telecommunications	500	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	1,000	0	500	0	0	500
227001 Travel inland	9,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	4,635	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	2,000	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>254,781</b>	<b>199,546</b>	<b>29,091</b>	<b>0</b>	<b>0</b>	<b>228,637</b>
<b>148102 Revenue Management and Collection Services</b>						
221002 Workshops and Seminars	2,680	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,900	0	2,000	0	0	2,000
221012 Small Office Equipment	160	0	0	0	0	0
227001 Travel inland	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	2,762	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	1,500	0	2,002	0	0	2,002
<b>Total Cost of Output 02</b>	<b>12,002</b>	<b>0</b>	<b>12,002</b>	<b>0</b>	<b>0</b>	<b>12,002</b>
<b>148103 Budgeting and Planning Services</b>						
221011 Printing, Stationery, Photocopying and Binding	3,000	0	4,000	0	0	4,000
227001 Travel inland	3,000	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>148104 LG Expenditure management Services</b>						
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	2,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	0	3,000	0	0	3,000
222001 Telecommunications	0	0	500	0	0	500
223005 Electricity	0	0	700	0	0	700
227001 Travel inland	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	5,905	0	4,750	0	0	4,750
<b>Total Cost of Output 04</b>	<b>18,405</b>	<b>0</b>	<b>18,450</b>	<b>0</b>	<b>0</b>	<b>18,450</b>

**Vote:589 Bulambuli District****FY 2018/19****148105 LG Accounting Services**

221008 Computer supplies and Information Technology (IT)	500	0	1,500	0	0	<b>1,500</b>
221009 Welfare and Entertainment	0	0	1,000	0	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	5,900	0	8,000	0	0	<b>8,000</b>
221012 Small Office Equipment	1,164	0	1,200	0	0	<b>1,200</b>
222001 Telecommunications	0	0	800	0	0	<b>800</b>
227001 Travel inland	8,276	0	6,840	0	0	<b>6,840</b>
227004 Fuel, Lubricants and Oils	6,000	0	2,500	0	0	<b>2,500</b>
<b>Total Cost of Output 05</b>	<b>21,840</b>	<b>0</b>	<b>21,840</b>	<b>0</b>	<b>0</b>	<b>21,840</b>

**148108 Sector Management and Monitoring**

221011 Printing, Stationery, Photocopying and Binding	1,500	0	2,955	0	0	<b>2,955</b>
227001 Travel inland	6,000	0	4,000	0	0	<b>4,000</b>
227004 Fuel, Lubricants and Oils	4,500	0	5,000	0	0	<b>5,000</b>
<b>Total Cost of Output 08</b>	<b>12,000</b>	<b>0</b>	<b>11,955</b>	<b>0</b>	<b>0</b>	<b>11,955</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>325,029</b>	<b>199,546</b>	<b>99,339</b>	<b>0</b>	<b>0</b>	<b>298,885</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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**148172 Administrative Capital**

312201 Transport Equipment	17,000	0	0	18,500	0	<b>18,500</b>
<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>			18,500
312202 Machinery and Equipment	7,564	0	0	0	0	<b>0</b>
312203 Furniture & Fixtures	0	0	0	23,329	0	<b>23,329</b>
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>					<b>23,329</b>
<i>LCII: Administration</i>	<i>Finance Department</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: District Discretionary Development Equalization Grant</i>			23,329
<b>Total Cost of Output 72</b>	<b>24,564</b>	<b>0</b>	<b>0</b>	<b>41,829</b>	<b>0</b>	<b>41,829</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>24,564</b>	<b>0</b>	<b>0</b>	<b>41,829</b>	<b>0</b>	<b>41,829</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>349,593</b>	<b>199,546</b>	<b>99,339</b>	<b>41,829</b>	<b>0</b>	<b>340,714</b>
<b>Total cost of Finance</b>	<b>349,593</b>	<b>199,546</b>	<b>99,339</b>	<b>41,829</b>	<b>0</b>	<b>340,714</b>

**Vote:589 Bulambuli District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>695,297</b>	<b>504,298</b>	<b>836,480</b>
District Unconditional Grant (Non-Wage)	441,806	331,350	566,143
District Unconditional Grant (Wage)	218,650	163,988	218,650
Locally Raised Revenues	34,841	8,960	51,686
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>695,297</b>	<b>504,298</b>	<b>836,480</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	218,650	163,988	218,650
Non Wage	476,647	248,425	617,829
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>695,297</b>	<b>412,413</b>	<b>836,480</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01 Higher LG Services</b>						
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	218,650	218,650	0	0	0	218,650
211103 Allowances	12,800	0	16,500	0	0	16,500
211104 Statutory salaries	169,200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	2,500	0	1,000	0	0	1,000

# Vote:589 Bulambuli District

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221008 Computer supplies and Information Technology (IT)	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	6,280	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	2,000	0	0	2,000
221012 Small Office Equipment	2,000	0	1,000	0	0	1,000
222001 Telecommunications	1,000	0	500	0	0	500
224004 Cleaning and Sanitation	1,000	0	0	0	0	0
227001 Travel inland	22,202	0	192,384	0	0	192,384
227004 Fuel, Lubricants and Oils	3,000	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>447,632</b>	<b>218,650</b>	<b>224,384</b>	<b>0</b>	<b>0</b>	<b>443,035</b>
<b>138202 LG procurement management services</b>						
221001 Advertising and Public Relations	1,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	712	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,400	0	1,500	0	0	1,500
221012 Small Office Equipment	1,000	0	466	0	0	466
222001 Telecommunications	100	0	100	0	0	100
227001 Travel inland	3,000	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>7,212</b>	<b>0</b>	<b>6,566</b>	<b>0</b>	<b>0</b>	<b>6,566</b>
<b>138203 LG staff recruitment services</b>						
221103 Allowances	0	0	4,000	0	0	4,000
221001 Advertising and Public Relations	3,000	0	0	0	0	0
221004 Recruitment Expenses	5,000	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	1,500	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	2,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	1,000	0	1,000	0	0	1,000
222001 Telecommunications	500	0	500	0	0	500
224004 Cleaning and Sanitation	500	0	0	0	0	0

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227001 Travel inland	5,000	0	6,290	0	0	6,290
227004 Fuel, Lubricants and Oils	1,444	0	1,502	0	0	1,502
<b>Total Cost of Output 03</b>	<b>25,944</b>	<b>0</b>	<b>26,792</b>	<b>0</b>	<b>0</b>	<b>26,792</b>
<b>138204 LG Land management services</b>						
211103 Allowances	2,880	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	0	270	0	0	270
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,120	0	1,451	0	0	1,451
221012 Small Office Equipment	696	0	500	0	0	500
227001 Travel inland	4,000	0	3,000	0	0	3,000
<b>Total Cost of Output 04</b>	<b>10,696</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	8,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	2,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500	0	0	1,500
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	3,712	0	5,458	0	0	5,458
<b>Total Cost of Output 05</b>	<b>15,212</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	0	0	134,348	0	0	134,348
211104 Statutory salaries	98,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	110,800	0	0	110,800
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,500	0	0	1,500
227001 Travel inland	34,000	0	30,468	0	0	30,468
227004 Fuel, Lubricants and Oils	18,601	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	5,000	0	6,000	0	0	6,000
<b>Total Cost of Output 06</b>	<b>156,601</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	13,000	0	14,000	0	0	14,000
221005 Hire of Venue (chairs, projector, etc)	1,000	0	1,000	0	0	1,000

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**FY 2018/19**

221009 Welfare and Entertainment	4,000	0	3,000	0	0	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	13,000	0	12,792	0	0	<b>12,792</b>
<b>Total Cost of Output 07</b>	<b>32,000</b>	<b>0</b>	<b>31,792</b>	<b>0</b>	<b>0</b>	<b>31,792</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>695,297</b>	<b>218,650</b>	<b>617,829</b>	<b>0</b>	<b>0</b>	<b>836,480</b>
<b>Total cost of Local Statutory Bodies</b>	<b>695,297</b>	<b>218,650</b>	<b>617,829</b>	<b>0</b>	<b>0</b>	<b>836,480</b>
<b>Total cost of Statutory Bodies</b>	<b>695,297</b>	<b>218,650</b>	<b>617,829</b>	<b>0</b>	<b>0</b>	<b>836,480</b>

**Vote:589 Bulambuli District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>566,477</b>	<b>424,858</b>	<b>1,177,741</b>
District Unconditional Grant (Wage)	150,236	112,677	150,236
Sector Conditional Grant (Non-Wage)	32,136	24,102	399,892
Sector Conditional Grant (Wage)	384,106	288,080	627,613
<b>Development Revenues</b>	<b>26,769</b>	<b>72,269</b>	<b>175,532</b>
District Discretionary Development Equalization Grant	0	0	15,000
Other Transfers from Central Government	0	45,500	0
Sector Development Grant	26,769	26,769	160,532
<b>Total Revenues shares</b>	<b>593,247</b>	<b>497,127</b>	<b>1,353,273</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	534,342	277,709	777,848
Non Wage	32,136	20,600	399,892
<b>Development Expenditure</b>			
Domestic Development	26,769	0	175,532
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>593,247</b>	<b>298,308</b>	<b>1,353,273</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>018101 Extension Worker Services</b>						
211101 General Staff Salaries	384,106	0	0	0	0	0
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
224006 Agricultural Supplies	0	0	12,000	0	0	12,000



**Vote:589 Bulambuli District****FY 2018/19**

227001 Travel inland	0	0	210,710	0	0	<b>210,710</b>
228002 Maintenance - Vehicles	0	0	31,960	0	0	<b>31,960</b>
<b>Total Cost of Output 01</b>	<b>384,106</b>	<b>0</b>	<b>254,670</b>	<b>0</b>	<b>0</b>	<b>254,670</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>						
211103 Allowances	0	0	6,052	0	0	<b>6,052</b>
221002 Workshops and Seminars	0	0	13,400	0	0	<b>13,400</b>
221003 Staff Training	0	0	21,325	0	0	<b>21,325</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	2,840	0	0	<b>2,840</b>
227001 Travel inland	0	0	55,927	0	0	<b>55,927</b>
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	<b>4,000</b>
228002 Maintenance - Vehicles	0	0	5,600	0	0	<b>5,600</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>109,144</b>	<b>0</b>	<b>0</b>	<b>109,144</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>384,106</b>	<b>0</b>	<b>363,814</b>	<b>0</b>	<b>0</b>	<b>363,814</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018151 LLG Extension Services (LLS)</b>						
263101 LG Conditional grants (Current)	16,340	0	0	0	0	<b>0</b>
<b>Total Cost of Output 51</b>	<b>16,340</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>16,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
312201 Transport Equipment	0	0	0	30,000	0	<b>30,000</b>
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>					<b>30,000</b>
<i>LCII: Administration</i>	<i>District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>			30,000
312202 Machinery and Equipment	0	0	0	62,906	0	<b>62,906</b>
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>					<b>62,906</b>
<i>LCII: Administration</i>	<i>In all the 20 LLGs</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>			62,906
312203 Furniture & Fixtures	0	0	0	10,000	0	<b>10,000</b>

**Vote:589 Bulambuli District****FY 2018/19**

<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>					<b>10,000</b>
<i>LCII: Administration</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>				10,000
312213 ICT Equipment		0	0	0	26,000	0	<b>26,000</b>
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>					<b>26,000</b>
<i>LCII: Administration</i>	<i>District Headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>				26,000
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>128,906</b>	<b>0</b>	<b>128,906</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>128,906</b>	<b>0</b>	<b>128,906</b>
<b>Total cost of Agricultural Extension Services</b>		<b>400,446</b>	<b>0</b>	<b>363,814</b>	<b>128,906</b>	<b>0</b>	<b>492,720</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
<b>018201 District Production Management Services</b>							
211101 General Staff Salaries	150,236	0	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	147	0	0	0	0	0	<b>0</b>
223005 Electricity	500	0	0	0	0	0	<b>0</b>
227001 Travel inland	3,078	0	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	1,000	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>156,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018202 Crop disease control and marketing</b>							
224006 Agricultural Supplies	25,431	0	0	0	0	0	<b>0</b>
227001 Travel inland	1,642	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>27,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018204 Fisheries regulation</b>							
227001 Travel inland	0	0	967	0	0	0	<b>967</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>967</b>
<b>018205 Fisheries regulation</b>							
227001 Travel inland	990	0	1,852	0	0	0	<b>1,852</b>
<b>Total Cost of Output 05</b>	<b>990</b>	<b>0</b>	<b>1,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,852</b>

**Vote:589 Bulambuli District****FY 2018/19****018207 Tsetse vector control and commercial insects farm promotion**

227001 Travel inland	990	0	967	0	0	967
<b>Total Cost of Output 07</b>	<b>990</b>	<b>0</b>	<b>967</b>	<b>0</b>	<b>0</b>	<b>967</b>

**018210 Vermin Control Services**

227001 Travel inland	1,567	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>1,567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018211 Livestock Health and Marketing**

227001 Travel inland	0	0	1,852	0	0	1,852
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>1,852</b>	<b>0</b>	<b>0</b>	<b>1,852</b>

**018212 District Production Management Services**

211101 General Staff Salaries	0	777,848	0	0	0	777,848
221014 Bank Charges and other Bank related costs	0	0	417	0	0	417
223005 Electricity	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>777,848</b>	<b>2,417</b>	<b>0</b>	<b>0</b>	<b>780,265</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>186,781</b>	<b>777,848</b>	<b>8,055</b>	<b>0</b>	<b>0</b>	<b>785,903</b>

02 Lower Local Services	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
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**018251 Transfers to LG**

263367 Sector Conditional Grant (Non-Wage)	0	0	17,200	0	0	17,200
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<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>	<b>17,200</b>
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<i>LCII: Administration</i>	<i>Sub-county Headquarters</i>	<i>Sub-county level</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	17,200
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<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>17,200</b>	<b>0</b>	<b>0</b>	<b>17,200</b>
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<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>17,200</b>	<b>0</b>	<b>0</b>	<b>17,200</b>
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03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
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**018272 Administrative Capital**

312201 Transport Equipment	0	0	0	15,000	0	15,000
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<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>	<b>15,000</b>
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<i>LCII: Administration</i>	<i>District Headquarters</i>	<i>Transport Equipment - Administrative Vehicles-1899</i>	<i>Source: District Discretionary Development Equalization Grant</i>	15,000
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<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
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**018284 Plant clinic/mini laboratory construction**

312101 Non-Residential Buildings	0	0	0	31,626	0	31,626
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**Vote:589 Bulambuli District****FY 2018/19**

Total for LCIII: Bulambuli TC		County: Bulambuli					31,626
LCII: Administration	District Headquarters	Building Construction - Laboratories-236	Source: Sector Development Grant				31,626
Total Cost of Output 84		0	0	0	31,626	0	31,626
Total Cost of Class of Output Capital Purchases		0	0	0	46,626	0	46,626
Total cost of District Production Services		186,781	777,848	25,255	46,626	0	849,729
0183 District Commercial Services							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
018301 Trade Development and Promotion Services							
227001 Travel inland	2,356	0	2,400	0	0	2,400	
Total Cost of Output 01		2,356	0	2,400	0	0	2,400
018304 Cooperatives Mobilisation and Outreach Services							
227001 Travel inland	3,664	0	2,400	0	0	2,400	
Total Cost of Output 04		3,664	0	2,400	0	0	2,400
018305 Tourism Promotional Services							
227001 Travel inland	0	0	2,414	0	0	2,414	
Total Cost of Output 05		0	0	2,414	0	0	2,414
018307 Sector Capacity Development							
221003 Staff Training	0	0	1,200	0	0	1,200	
Total Cost of Output 07		0	0	1,200	0	0	1,200
018309 Operation and Maintenance of Local Economic Infrastructure							
227001 Travel inland	0	0	2,410	0	0	2,410	
Total Cost of Output 09		0	0	2,410	0	0	2,410
Total Cost of Class of Output Higher LG Services		6,020	0	10,823	0	0	10,823
Total cost of District Commercial Services		6,020	0	10,823	0	0	10,823
Total cost of Production and Marketing		593,247	777,848	399,892	175,532	0	1,353,273

**Vote:589 Bulambuli District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,495,059</b>	<b>1,960,640</b>	<b>3,104,096</b>
Other Transfers from Central Government	205,277	243,304	0
Sector Conditional Grant (Non-Wage)	125,649	94,236	125,649
Sector Conditional Grant (Wage)	2,164,133	1,623,100	2,978,447
<b>Development Revenues</b>	<b>151,970</b>	<b>74,508</b>	<b>885,043</b>
District Discretionary Development Equalization Grant	74,508	74,508	27,306
Donor Funding	0	0	205,277
Other Transfers from Central Government	0	0	0
Sector Development Grant	0	0	566,234
Transitional Development Grant	77,462	0	86,226
<b>Total Revenues shares</b>	<b>2,647,029</b>	<b>2,035,148</b>	<b>3,989,138</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,164,133	1,099,062	2,978,447
Non Wage	330,926	290,541	125,649
<b>Development Expenditure</b>			
Domestic Development	151,970	64,442	679,766
Donor Development	0	0	205,277
<b>Total Expenditure</b>	<b>2,647,029</b>	<b>1,454,045</b>	<b>3,989,138</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0881 Primary Healthcare**

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

**088106 Promotion of Sanitation and Hygiene**

211101 General Staff Salaries	0	2,978,447	0	0	0	2,978,447
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# Vote:589 Bulambuli District

FY 2018/19

<b>Total for LCIII: Bulaago</b>		<b>County: Bulambuli</b>	<b>92,584</b>
LCII: Busiya	Bulaago HCII	Bulaago HCII Source: Sector Conditional Grant (Wage)	54,413
LCII: Dooba	Nabiwutulu HCII	Nabiwutulu HCII Source: Sector Conditional Grant (Wage)	38,171
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>	<b>945,812</b>
LCII: Administration	DHO office	DHO office Source: Sector Conditional Grant (Wage)	58,995
LCII: Administration	Muyembe HCIV	Muyembe HCIV Source: Sector Conditional Grant (Wage)	886,817
<b>Total for LCIII: Simu</b>		<b>County: Bulambuli</b>	<b>85,974</b>
LCII: Bukibologoto	Bukibologoto HCIII	Bukibologoto HCIII Source: Sector Conditional Grant (Wage)	85,974
<b>Total for LCIII: Buginyanya</b>		<b>County: Bulambuli</b>	<b>164,069</b>
LCII: Kirwali	Buginyanya HCIII	Buginyanya HCIII Source: Sector Conditional Grant (Wage)	164,069
<b>Total for LCIII: Lusha</b>		<b>County: Bulambuli</b>	<b>246,576</b>
LCII: Bumwambu	Bumwambu HCIII	Bumwambu HCIII Source: Sector Conditional Grant (Wage)	217,098
LCII: Gombe	Gombe HCII	Gombe HCII Source: Sector Conditional Grant (Wage)	29,477
<b>Total for LCIII: Bukhalu</b>		<b>County: Bulambuli</b>	<b>341,662</b>
LCII: Basabulo	Bumageni HCII	Bumageni HCII Source: Sector Conditional Grant (Wage)	47,268
LCII: Bukhalu	Bukhalu HCIII	Bukhalu HCIII Source: Sector Conditional Grant (Wage)	135,006
LCII: Busiu	Buwakhanyunyi HCII	Buwakhanyunyi HCII Source: Sector Conditional Grant (Wage)	38,563
LCII: Buwanyanga	Buyaga HCIII	Buyaga HCIII Source: Sector Conditional Grant (Wage)	120,825
<b>Total for LCIII: Bunambutye</b>		<b>County: Bulambuli</b>	<b>202,495</b>
LCII: Buluguya	Bunambutye HCIII	Bunambutye HCIII Source: Sector Conditional Grant (Wage)	155,125
LCII: Bumufuni	Kata HCIII	Kata HCIII Source: Sector Conditional Grant (Wage)	18,172
LCII: Buwebele	Atari HCII	Atari HCII Source: Sector Conditional Grant (Wage)	29,199
<b>Total for LCIII: Buluganya</b>		<b>County: Bulambuli</b>	<b>191,450</b>
LCII: Buluganya	Buluganya HCIII	Buluganya HCIII Source: Sector Conditional Grant (Wage)	167,638
LCII: Soti	Bugudo HCII	Bugudo HCII Source: Sector Conditional Grant (Wage)	23,813
<b>Total for LCIII: Nabbongo</b>		<b>County: Bulambuli</b>	<b>41,996</b>
LCII: Bunangaka	Bunangaka HCII	Bunangaka HCII Source: Sector Conditional Grant (Wage)	41,996
<b>Total for LCIII: Masira</b>		<b>County: Bulambuli</b>	<b>135,012</b>
LCII: Kikobero	Masira HCIII	Masira HCIII Source: Sector Conditional Grant (Wage)	135,012
<b>Total for LCIII: Bumasobo</b>		<b>County: Bulambuli</b>	<b>131,573</b>
LCII: Bushunu	Bumasobo HCIII	Bumasobo HCIII Source: Sector Conditional Grant (Wage)	131,573
<b>Total for LCIII: Sisiyi</b>		<b>County: Bulambuli</b>	<b>140,771</b>
LCII: Bumugusha	Bumugusha HCIII	Bumugusha HCIII Source: Sector Conditional Grant (Wage)	111,164

# Vote:589 Bulambuli District

FY 2018/19

LCII: Luzzi	Tunyi HCII	Tunyi HCII	Source: Sector Conditional Grant (Wage)					29,608
Total for LCIII: Bumugibole		County: Bulambuli					76,888	
LCII: Bumugibole	Bumugibole HCIII	Bumugibole HCIII	Source: Sector Conditional Grant (Wage)					76,888
Total for LCIII: Bwikhonge		County: Bulambuli					38,285	
LCII: Buwekanda	Bwikhonge HCII	Bwikhonge HCII	Source: Sector Conditional Grant (Wage)					38,285
Total for LCIII: Namisuni		County: Bulambuli					143,300	
LCII: Gamatimbei	Gamatimbei HCIII	Gamatimbei HCIII	Source: Sector Conditional Grant (Wage)					143,300
227001 Travel inland		77,462	0	0	0	0	0	
Total Cost of Output 06		77,462	2,978,447	0	0	0	2,978,447	
Total Cost of Class of Output Higher LG Services		77,462	2,978,447	0	0	0	2,978,447	
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total	
088153 NGO Basic Healthcare Services (LLS)								
263366 Sector Conditional Grant (Wage)		14,118	0	0	0	0	0	
263367 Sector Conditional Grant (Non-Wage)		2,513	0	1,524	0	0	1,524	
Total for LCIII: Sisiyi		County: Bulambuli					1,524	
LCII: Luzzi		TUNYI DISPENSARY	Source: Sector Conditional Grant (Non-Wage)					1,524
263369 Support Services Conditional Grant (Non-Wage)		0	0	0	0	0	0	
Total Cost of Output 53		16,631	0	1,524	0	0	1,524	
088154 Basic Healthcare Services (HCIV-HCII-LLS)								
263366 Sector Conditional Grant (Wage)		2,150,015	0	0	0	0	0	
263367 Sector Conditional Grant (Non-Wage)		98,006	0	101,187	0	0	101,187	
Total for LCIII: Buginyanya		County: Bulambuli					7,490	
LCII: Kirwali		Buginyanya HC III	Source: Sector Conditional Grant (Non-Wage)					7,490
Total for LCIII: Bukhalu		County: Bulambuli					13,925	
LCII: Bukhalu		Bukhalu HC III	Source: Sector Conditional Grant (Non-Wage)					7,490
LCII: Buyaga Central		BUYAGA HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)					6,436
Total for LCIII: Bunambutye		County: Bulambuli					7,490	
LCII: Buluguya		Bunambutye HC III	Source: Sector Conditional Grant (Non-Wage)					7,490
Total for LCIII: Buluganya		County: Bulambuli					7,490	
LCII: Buluganya		Buluganya HCIII	Source: Sector Conditional Grant (Non-Wage)					7,490

# Vote:589 Bulambuli District

# FY 2018/19

<b>Total for LCIII: Bumasobo</b>	<b>County: Bulambuli</b>	<b>7,490</b>
<i>LCII: Bumasobo</i>	<i>Bumasobo HC III</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	7,490
<b>Total for LCIII: Sisiyi</b>	<b>County: Bulambuli</b>	<b>6,436</b>
<i>LCII: Bumugusha</i>	<i>BUMUGUSHA HC II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	6,436
<b>Total for LCIII: Muyembe</b>	<b>County: Bulambuli</b>	<b>2,421</b>
<i>LCII: Bulako</i>	<i>Bulaago HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	2,421
<b>Total for LCIII: Bwikhonge</b>	<b>County: Bulambuli</b>	<b>4,843</b>
<i>LCII: Bunalwere</i>	<i>BUMAGENI HC II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	2,421
<i>LCII: Bwikhonge</i>	<i>Bwikhonge HC II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	2,421
<b>Total for LCIII: Namisuni</b>	<b>County: Bulambuli</b>	<b>6,436</b>
<i>LCII: Gamatimbei</i>	<i>GAMATIMBEI HC III</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	6,436
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>37,168</b>
<i>LCII: Missing Parish</i>	<i>Atali HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	2,421
<i>LCII: Missing Parish</i>	<i>BUMWAMBU HC III</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	5,137
<i>LCII: Missing Parish</i>	<i>Masira HC III</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	7,490
<i>LCII: Missing Parish</i>	<i>Muyembe HC IV</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	19,698
<i>LCII: Missing Parish</i>	<i>Wakhanyunyi HCII</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	2,421
<b>Total Cost of Output 54</b>	<b>2,248,021</b>	<b>0</b> <b>101,187</b> <b>0</b> <b>0</b> <b>101,187</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>2,264,652</b>	<b>0</b> <b>102,712</b> <b>0</b> <b>0</b> <b>102,712</b>
03 Capital Purchases	<b>Total</b>	<b>Wage</b> <b>Non Wage</b> <b>GoU Dev</b> <b>Donor</b> <b>Total</b>
<b>088172 Administrative Capital</b>		
281504 Monitoring, Supervision & Appraisal of capital works	0	0     0     62,226     0 <b>62,226</b>
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>	<b>62,226</b>
<i>LCII: Administration</i> <i>Health office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> <i>Source: Transitional Development Grant</i>	62,226
314101 Petroleum Products	0	0     0     24,000     0 <b>24,000</b>
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>	<b>24,000</b>
<i>LCII: Administration</i> <i>Administration</i>	<i>Fuel, Oils and Lubricants - Petrol or Gasoline-625</i> <i>Source: Transitional Development Grant</i>	24,000



# Vote:589 Bulambuli District

FY 2018/19

314201 Materials and supplies	0	0	0	0	205,277	205,277
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>					<b>205,277</b>
<i>LCII: Administration</i>	<i>DHOs office</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Donor Funding</i>			205,277
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,226</b>	<b>205,277</b>	<b>291,503</b>
<b>088180 Health Centre Construction and Rehabilitation</b>						
312101 Non-Residential Buildings	21,291	0	0	535,539	0	535,539
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>					<b>35,539</b>
<i>LCII: Administration</i>	<i>Muyembe HC IV</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>			4,539
<i>LCII: Administration</i>	<i>Muyembe HC IV</i>	<i>Building Construction - Electrical Works-218</i>	<i>Source: Sector Development Grant</i>			1,000
<i>LCII: Administration</i>	<i>Muyembe HC IV</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant</i>			30,000
<b>Total for LCIII: Nabbongo</b>	<b>County: Bulambuli</b>					<b>500,000</b>
<i>LCII: Bunangaka</i>	<i>Bunangaka HC II</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>			500,000
<b>Total Cost of Output 80</b>	<b>21,291</b>	<b>0</b>	<b>0</b>	<b>535,539</b>	<b>0</b>	<b>535,539</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>						
312101 Non-Residential Buildings	8,000	0	0	30,694	0	30,694
<b>Total for LCIII: Bulegeni TC</b>	<b>County: Bulambuli</b>					<b>15,000</b>
<i>LCII: Magala</i>	<i>Bulegeni HC III</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>			15,000
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>					<b>15,694</b>
<i>LCII: Administration</i>	<i>DHO Office</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: Sector Development Grant</i>			15,694
<b>Total Cost of Output 82</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>30,694</b>	<b>0</b>	<b>30,694</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	27,306	0	27,306

# Vote:589 Bulambuli District

FY 2018/19

Total for LCIII: Bulegeni TC		County: Bulambuli					17,000
LCII: Magala	Bulegeni TC HC III	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant				17,000
Total for LCIII: Lusha		County: Bulambuli					10,306
LCII: Bumwambu	Bumwambu HC III	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant				10,306
Total Cost of Output 83		0	0	0	27,306	0	27,306

## 088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	45,217	0	0	0	0	0
<b>Total Cost of Output 85</b>	<b>45,217</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>74,508</b>	<b>0</b>	<b>0</b>	<b>679,766</b>	<b>205,277</b>	<b>885,043</b>
<b>Total cost of Primary Healthcare</b>	<b>2,416,622</b>	<b>2,978,447</b>	<b>102,712</b>	<b>679,766</b>	<b>205,277</b>	<b>3,966,201</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088301 Healthcare Management Services</b>						
221003 Staff Training	50,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	118,277	0	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>205,277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>						
213001 Medical expenses (To employees)	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	1,500	0	1,000	0	0	1,000

**Vote:589 Bulambuli District**

**FY 2018/19**

221009 Welfare and Entertainment	1,000	0	1,000	0	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	3,126	0	1,000	0	0	<b>1,000</b>
221012 Small Office Equipment	600	0	600	0	0	<b>600</b>
221014 Bank Charges and other Bank related costs	604	0	937	0	0	<b>937</b>
222001 Telecommunications	1,000	0	2,900	0	0	<b>2,900</b>
223005 Electricity	1,000	0	1,000	0	0	<b>1,000</b>
223006 Water	200	0	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	600	0	600	0	0	<b>600</b>
227001 Travel inland	5,000	0	3,600	0	0	<b>3,600</b>
227004 Fuel, Lubricants and Oils	5,000	0	4,000	0	0	<b>4,000</b>
228002 Maintenance - Vehicles	3,000	0	5,000	0	0	<b>5,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	800	0	0	<b>800</b>
228004 Maintenance – Other	500	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>25,130</b>	<b>0</b>	<b>22,937</b>	<b>0</b>	<b>0</b>	<b>22,937</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>230,407</b>	<b>0</b>	<b>22,937</b>	<b>0</b>	<b>0</b>	<b>22,937</b>
<b>Total cost of Health Management and Supervision</b>	<b>230,407</b>	<b>0</b>	<b>22,937</b>	<b>0</b>	<b>0</b>	<b>22,937</b>
<b>Total cost of Health</b>	<b>2,647,029</b>	<b>2,978,447</b>	<b>125,649</b>	<b>679,766</b>	<b>205,277</b>	<b>3,989,138</b>

**Vote:589 Bulambuli District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,020,619</b>	<b>4,413,553</b>	<b>6,614,876</b>
District Unconditional Grant (Wage)	84,803	63,602	84,803
Locally Raised Revenues	1,232	0	10,000
Sector Conditional Grant (Non-Wage)	1,211,843	807,896	1,432,665
Sector Conditional Grant (Wage)	4,722,741	3,542,056	5,087,408
<b>Development Revenues</b>	<b>210,301</b>	<b>210,301</b>	<b>819,547</b>
District Discretionary Development Equalization Grant	40,050	40,050	18,653
Sector Development Grant	170,251	170,251	800,894
<b>Total Revenues shares</b>	<b>6,230,919</b>	<b>4,623,854</b>	<b>7,434,424</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,807,543	2,277,295	5,172,211
Non Wage	1,213,075	796,839	1,442,665
<b>Development Expenditure</b>			
Domestic Development	210,300	43,370	819,547
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,230,919</b>	<b>3,117,505</b>	<b>7,434,424</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>078102 Primary Teaching Services</b>						
211101 General Staff Salaries	0	3,961,262	0	0	0	3,961,262
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,961,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,961,262</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,961,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,961,262</b>
02 Lower Local Services	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>

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## 078151 Primary Schools Services UPE (LLS)

242003 Other	0	0	0	0	0	0
263101 LG Conditional grants (Current)	335,599	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	3,961,262	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	350,938	0	0	350,938

**Total for LCIII: Bulaago** **County: Bulambuli** **34,841**

*LCII: Bunasufa* *BUMUSAMALI P.S. Source: Sector Conditional Grant (Non-Wage)* 8,491

*LCII: Busiya* *BULAAGO P.S. Source: Sector Conditional Grant (Non-Wage)* 9,264

*LCII: Dooba* *NABIWUTULU P.S. Source: Sector Conditional Grant (Non-Wage)* 8,217

*LCII: Tunyi* *TUNYI P.S. Source: Sector Conditional Grant (Non-Wage)* 8,869

**Total for LCIII: Bulambuli TC** **County: Bulambuli** **19,032**

*LCII: Butta* *BUNGWANYI P.S. Source: Sector Conditional Grant (Non-Wage)* 8,217

*LCII: Butta* *MUYEMBE BOYS P.S. Source: Sector Conditional Grant (Non-Wage)* 6,092

*LCII: Butta* *MUYEMBE GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)* 4,723

**Total for LCIII: Buginyanya** **County: Bulambuli** **14,325**

*LCII: Goozi* *GOOZI P.S. Source: Sector Conditional Grant (Non-Wage)* 5,488

*LCII: Kirwali* *BUGINYANYA P.S. Source: Sector Conditional Grant (Non-Wage)* 8,837

**Total for LCIII: Lusha** **County: Bulambuli** **13,053**

*LCII: Bumwambu* *BUMWAMBU P.S. Source: Sector Conditional Grant (Non-Wage)* 7,010

*LCII: Bunabude* *BUNABUDE P.S. Source: Sector Conditional Grant (Non-Wage)* 6,044

**Total for LCIII: Bukhalu** **County: Bulambuli** **25,645**

*LCII: Bukhalu* *BUKHALU P.S. Source: Sector Conditional Grant (Non-Wage)* 3,483

*LCII: Bukhalu* *NYOTE MEMORIAL P.S. Source: Sector Conditional Grant (Non-Wage)* 4,393

*LCII: Bukhalu* *WAKHANYUNYI P.S. Source: Sector Conditional Grant (Non-Wage)* 5,931

*LCII: Buwanyanga* *BUWANYANGA P.S. Source: Sector Conditional Grant (Non-Wage)* 3,250

*LCII: Buyaga Town Board* *BUYAGA TOWNSHIP P.S. Source: Sector Conditional Grant (Non-Wage)* 8,588

**Total for LCIII: Bunambutye** **County: Bulambuli** **7,364**

*LCII: Buwebele* *ATARI P.S. Source: Sector Conditional Grant (Non-Wage)* 7,364

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<b>Total for LCIII: Buluganya</b>	<b>County: Bulambuli</b>	<b>32,625</b>
<i>LCII: Buluganya</i>	<i>BULUGANYA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	8,926
<i>LCII: Mabugu</i>	<i>MABUGU P.S. Source: Sector Conditional Grant (Non-Wage)</i>	5,673
<i>LCII: Mabugu</i>	<i>MASUGU P.S. Source: Sector Conditional Grant (Non-Wage)</i>	7,670
<i>LCII: Namunane</i>	<i>NAMUNANE P.S. Source: Sector Conditional Grant (Non-Wage)</i>	3,765
<i>LCII: Soti</i>	<i>SOTTI P.S. Source: Sector Conditional Grant (Non-Wage)</i>	6,591
<b>Total for LCIII: Nabbongo</b>	<b>County: Bulambuli</b>	<b>28,691</b>
<i>LCII: Bufukhula</i>	<i>NABBONGO P.S. Source: Sector Conditional Grant (Non-Wage)</i>	9,046
<i>LCII: Bufumbula</i>	<i>BUWASYEBA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	6,390
<i>LCII: Bufumbula</i>	<i>TABAKONYI P.S. Source: Sector Conditional Grant (Non-Wage)</i>	5,440
<i>LCII: Bumasokho</i>	<i>BUNANGAKA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	7,815
<b>Total for LCIII: Masira</b>	<b>County: Bulambuli</b>	<b>17,269</b>
<i>LCII: Bufumbo</i>	<i>WOMUNGA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	6,237
<i>LCII: Gabugoto</i>	<i>GABUGOTO P.S. Source: Sector Conditional Grant (Non-Wage)</i>	5,166
<i>LCII: Kikobero</i>	<i>MASIIRA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	5,866
<b>Total for LCIII: Bumasobo</b>	<b>County: Bulambuli</b>	<b>30,252</b>
<i>LCII: Bushunu</i>	<i>MAWULULU P.S. Source: Sector Conditional Grant (Non-Wage)</i>	8,668
<i>LCII: Buwokadala</i>	<i>BUGIMWERA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	8,233
<i>LCII: Buwokadala</i>	<i>WOKADALA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	6,462
<i>LCII: Nazwazwa</i>	<i>BUNABUSO P.S. Source: Sector Conditional Grant (Non-Wage)</i>	6,889
<b>Total for LCIII: Sisiyi</b>	<b>County: Bulambuli</b>	<b>25,503</b>
<i>LCII: Bumugusha</i>	<i>BUMUGUSHA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	6,374
<i>LCII: Bumugusha</i>	<i>LUZZI P.S. Source: Sector Conditional Grant (Non-Wage)</i>	5,528
<i>LCII: Gibuzale</i>	<i>BUGWA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	5,263
<i>LCII: Mabono</i>	<i>BUMWIDYEKI P.S. Source: Sector Conditional Grant (Non-Wage)</i>	8,338
<b>Total for LCIII: Bwikhonge</b>	<b>County: Bulambuli</b>	<b>40,209</b>
<i>LCII: Bunalwere</i>	<i>BUNAMUJE P.S. Source: Sector Conditional Grant (Non-Wage)</i>	6,583
<i>LCII: Buwekanda</i>	<i>BUYAKA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	7,952
<i>LCII: Eastern ward</i>	<i>BULENGENI P.S. Source: Sector Conditional Grant (Non-Wage)</i>	8,813

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LCII: Eastern ward	BWIKHONGE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,684			
LCII: Industrial Ward	KAMUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,177			
<b>Total for LCIII: Namisuni</b>	<b>County: Bulambuli</b>		<b>8,687</b>			
LCII: Gamatimbei	GAMATIMBEYI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,952			
LCII: Namisuni	NAMISUNI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,244			
LCII: Namudongo	NAMUDONGO P.S	Source: Sector Conditional Grant (Non-Wage)	3,491			
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>53,442</b>			
LCII: Missing Parish	BUKIBOLOGOT O P.S.	Source: Sector Conditional Grant (Non-Wage)	4,103			
LCII: Missing Parish	BUMUGIBOLE P.S	Source: Sector Conditional Grant (Non-Wage)	6,277			
LCII: Missing Parish	BUNALWERE	Source: Sector Conditional Grant (Non-Wage)	8,249			
LCII: Missing Parish	GIBUZALE P.S	Source: Sector Conditional Grant (Non-Wage)	5,053			
LCII: Missing Parish	MAYIYI P.S	Source: Sector Conditional Grant (Non-Wage)	4,627			
LCII: Missing Parish	MBIGI P.S	Source: Sector Conditional Grant (Non-Wage)	5,496			
LCII: Missing Parish	NAMBEKYE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,977			
LCII: Missing Parish	SAMAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,543			
LCII: Missing Parish	SIMU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,116			
<b>Total Cost of Output 51</b>	<b>4,296,861</b>	<b>0</b>	<b>350,938</b>	<b>0</b>	<b>0</b>	<b>350,938</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>4,296,861</b>	<b>0</b>	<b>350,938</b>	<b>0</b>	<b>0</b>	<b>350,938</b>
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078180 Classroom construction and rehabilitation</b>						
312101 Non-Residential Buildings	130,085	0	0	74,680	0	<b>74,680</b>
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>					<b>74,680</b>
LCII: Administration	Mabugu primary school	Building Construction - Schools-256	Source: Sector Development Grant			74,680
<b>Total Cost of Output 80</b>	<b>130,085</b>	<b>0</b>	<b>0</b>	<b>74,680</b>	<b>0</b>	<b>74,680</b>
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	22,000	0	0	71,000	0	<b>71,000</b>
<b>Total for LCIII: Buginyanya</b>	<b>County: Bulambuli</b>					<b>25,000</b>
LCII: Goozi	Goozi primary school	Building Construction - Latrines-237	Source: Sector Development Grant			25,000

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<b>Total for LCIII: Bukhalu</b>	<b>County: Bulambuli</b>	<b>21,000</b>
<i>LCII: Buyaga Town Board</i>	<i>Buyaga township</i>	
	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>
		21,000
<b>Total for LCIII: Buluganya</b>	<b>County: Bulambuli</b>	<b>25,000</b>
<i>LCII: Buluganya</i>	<i>Masugu P.S</i>	
	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>
		25,000

<b>Total Cost of Output 81</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>71,000</b>	<b>0</b>	<b>71,000</b>
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	18,165	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>18,165</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>170,250</b>	<b>0</b>	<b>0</b>	<b>145,680</b>	<b>0</b>	<b>145,680</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>4,467,111</b>	<b>3,961,262</b>	<b>350,938</b>	<b>145,680</b>	<b>0</b>	<b>4,457,880</b>

**0782 Secondary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
<b>078201 Secondary Teaching Services</b>						
211101 General Staff Salaries	0	1,126,146	0	0	0	1,126,146
227001 Travel inland	0	0	6,180	0	0	6,180
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,126,146</b>	<b>6,180</b>	<b>0</b>	<b>0</b>	<b>1,132,326</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,126,146</b>	<b>6,180</b>	<b>0</b>	<b>0</b>	<b>1,132,326</b>
02 Lower Local Services	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>

**078251 Secondary Capitation(USE)(LLS)**

263101 LG Conditional grants (Current)	1,614,414	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	1,026,478	0	0	1,026,478

<b>Total for LCIII: Bulegeni TC</b>	<b>County: Bulambuli</b>	<b>152,642</b>
<i>LCII: Bulegeni</i>	<i>BULEGENI SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
		152,642
<b>Total for LCIII: Bulaago</b>	<b>County: Bulambuli</b>	<b>141,913</b>
<i>LCII: Busiya</i>	<i>BULAAGO SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
		76,345
<i>LCII: Tunyi</i>	<i>TUNYI SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
		65,568
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>	<b>29,628</b>
<i>LCII: Butta</i>	<i>ST PETER CLAVER SS MUYEMBE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
		29,628



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<b>Total for LCIII: Buginyanya</b>	<b>County: Bulambuli</b>	<b>101,253</b>				
<i>LCII: BUGWANYI</i>	<i>BUGINYANYA Source: Sector Conditional Grant (Non-Wage)</i>	101,253				
	<i>COMPREHENSIVE SSS</i>					
<b>Total for LCIII: Bukhalu</b>	<b>County: Bulambuli</b>	<b>155,814</b>				
<i>LCII: Bunambutye</i>	<i>BUKHALU Source: Sector Conditional Grant (Non-Wage)</i>	24,834				
	<i>SEED SS</i>					
<i>LCII: Buyaga Central</i>	<i>ST JOSEPH SSS Source: Sector Conditional Grant (Non-Wage)</i>	130,981				
	<i>BUYAGA</i>					
<b>Total for LCIII: Buluganya</b>	<b>County: Bulambuli</b>	<b>92,327</b>				
<i>LCII: Soti</i>	<i>BULUGANYA SS Source: Sector Conditional Grant (Non-Wage)</i>	92,327				
<b>Total for LCIII: Nabbongo</b>	<b>County: Bulambuli</b>	<b>57,322</b>				
<i>LCII: Bufukhula</i>	<i>NABBONGO SS Source: Sector Conditional Grant (Non-Wage)</i>	57,322				
<b>Total for LCIII: Bumasobo</b>	<b>County: Bulambuli</b>	<b>53,601</b>				
<i>LCII: Bushunu</i>	<i>BUMASOBO SS Source: Sector Conditional Grant (Non-Wage)</i>	53,601				
<b>Total for LCIII: Muyembe</b>	<b>County: Bulambuli</b>	<b>104,711</b>				
<i>LCII: Bumugoya</i>	<i>MUYEMBE H/S Source: Sector Conditional Grant (Non-Wage)</i>	104,711				
<b>Total for LCIII: Bwikhonge</b>	<b>County: Bulambuli</b>	<b>105,838</b>				
<i>LCII: Buwekanda</i>	<i>BUYAKA Source: Sector Conditional Grant (Non-Wage)</i>	105,838				
	<i>PARENTS SSS</i>					
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>31,427</b>				
<i>LCII: Missing Parish</i>	<i>MASIIRA SSS Source: Sector Conditional Grant (Non-Wage)</i>	31,427				
<b>Total Cost of Output 51</b>	<b>1,614,414</b>	<b>0</b>	<b>1,026,478</b>	<b>0</b>	<b>0</b>	<b>1,026,478</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>1,614,414</b>	<b>0</b>	<b>1,026,478</b>	<b>0</b>	<b>0</b>	<b>1,026,478</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078280 Secondary School Construction and Rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	539,218	0	539,218
<b>Total for LCIII: Bunambutye</b>	<b>County: Bulambuli</b>	<b>539,218</b>				
<i>LCII: Bumufuni</i>	<i>Bumufuni senior secondary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			
				539,218		539,218
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>539,218</b>	<b>0</b>	<b>539,218</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>539,218</b>	<b>0</b>	<b>539,218</b>
<b>Total cost of Secondary Education</b>	<b>1,614,414</b>	<b>1,126,146</b>	<b>1,032,658</b>	<b>539,218</b>	<b>0</b>	<b>2,698,022</b>

**Vote:589 Bulambuli District****FY 2018/19****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078401 Education Management Services</b>						
211101 General Staff Salaries	84,803	84,803	0	0	0	84,803
221011 Printing, Stationery, Photocopying and Binding	1,377	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	500	0	100	0	0	100
227001 Travel inland	3,200	0	6,687	0	0	6,687
227004 Fuel, Lubricants and Oils	5,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	2,464	0	4,271	0	0	4,271
<b>Total Cost of Output 01</b>	<b>97,344</b>	<b>84,803</b>	<b>22,558</b>	<b>0</b>	<b>0</b>	<b>107,360</b>
<b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
221005 Hire of Venue (chairs, projector, etc)	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	800	0	612	0	0	612
227001 Travel inland	5,034	0	16,500	0	0	16,500
227004 Fuel, Lubricants and Oils	5,366	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	0	1,500	0	0	1,500
228004 Maintenance – Other	800	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>12,000</b>	<b>0</b>	<b>26,512</b>	<b>0</b>	<b>0</b>	<b>26,512</b>
<b>078403 Sports Development services</b>						
221011 Printing, Stationery, Photocopying and Binding	600	0	813	0	0	813
227001 Travel inland	1,000	0	2,687	0	0	2,687
227004 Fuel, Lubricants and Oils	400	0	1,500	0	0	1,500
<b>Total Cost of Output 03</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>111,344</b>	<b>84,803</b>	<b>54,070</b>	<b>0</b>	<b>0</b>	<b>138,872</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078472 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	36,892	0	36,892

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Total for LCIII: Bulambuli TC		County: Bulambuli					36,892
LCII: Administration	Education Department	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				36,892
312101 Non-Residential Buildings		0	0	0	9,000	0	9,000
Total for LCIII: Bulambuli TC		County: Bulambuli					9,000
LCII: Administration	rention payment Bulegeni/Bugwa P.S	Building Construction - Schools-256	Source: Sector Development Grant				9,000
312201 Transport Equipment		35,400	0	0	13,000	0	13,000
Total for LCIII: Bulambuli TC		County: Bulambuli					13,000
LCII: Administration	Education department	Transport Equipment - Maintenance and Repair-1917	Source: Sector Development Grant				13,000
312211 Office Equipment		0	0	0	27,000	0	27,000
Total for LCIII: Bulambuli TC		County: Bulambuli					27,000
LCII: Administration	Education office	Risographer purchased	Source: Sector Development Grant				17,000
LCII: Administration	SNE sector	special needs sector	Source: District Discretionary Development Equalization Grant				5,000
LCII: Administration	sports sector	sports sector	Source: District Discretionary Development Equalization Grant				5,000
312213 ICT Equipment		0	0	0	8,653	0	8,653
Total for LCIII: Bulambuli TC		County: Bulambuli					8,653
LCII: Administration	education department	ICT - Laptop (Notebook Computer) - 779	Source: District Discretionary Development Equalization Grant				8,653
312302 Intangible Fixed Assets		0	0	0	33,046	0	33,046
Total for LCIII: Bulambuli TC		County: Bulambuli					33,046
LCII: Administration	Education office	capacity building	Source: Sector Development Grant				33,046
314201 Materials and supplies		0	0	0	7,058	0	7,058
Total for LCIII: Bulambuli TC		County: Bulambuli					7,058
LCII: Administration	Education office	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant				7,058
Total Cost of Output 72		35,400	0	0	134,649	0	134,649
Total Cost of Class of Output Capital Purchases		35,400	0	0	134,649	0	134,649
Total cost of Education & Sports Management and Inspection		146,744	84,803	54,070	134,649	0	273,521

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## 0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078501 Special Needs Education Services</b>						
221009 Welfare and Entertainment	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	400	0	800	0	0	800
221012 Small Office Equipment	100	0	0	0	0	0
227001 Travel inland	1,650	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	500	0	900	0	0	900
<b>Total Cost of Output 01</b>	<b>2,650</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,650</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Special Needs Education</b>	<b>2,650</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Education</b>	<b>6,230,919</b>	<b>5,172,211</b>	<b>1,442,665</b>	<b>819,547</b>	<b>0</b>	<b>7,434,424</b>

**Vote:589 Bulambuli District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>497,338</b>	<b>450,794</b>	<b>81,145</b>
District Unconditional Grant (Wage)	81,144	63,602	81,145
Other Transfers from Central Government	0	387,192	0
Sector Conditional Grant (Non-Wage)	416,194	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>334,942</b>
Other Transfers from Central Government	0	0	334,942
<b>Total Revenues shares</b>	<b>497,338</b>	<b>450,794</b>	<b>416,087</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	81,144	60,000	81,145
Non Wage	416,194	275,644	0
<b>Development Expenditure</b>			
Domestic Development	0	0	334,942
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>497,337</b>	<b>335,644</b>	<b>416,087</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>048101 Operation of District Roads Office</b>						
211101 General Staff Salaries	81,144	0	0	0	0	0
211103 Allowances	2,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	816	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0

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221017 Subscriptions	559	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>90,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048104 Community Access Roads maintenance</b>						
211101 General Staff Salaries	0	81,145	0	0	0	81,145
228001 Maintenance - Civil	0	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>81,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,145</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>90,718</b>	<b>81,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,145</b>
02 Lower Local Services	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048151 Community Access Road Maintenance (LLS)</b>						
242003 Other	32,201	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>32,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048155 Urban unpaved roads rehabilitation (other)</b>						
242003 Other	171,224	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>171,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048158 District Roads Maintenance (URF)</b>						
242003 Other	203,194	0	0	0	0	0
<b>Total Cost of Output 58</b>	<b>203,194</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>406,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,572	0	8,572
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>					<b>8,572</b>
LCII: Administration	district	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government			8,572
312211 Office Equipment	0	0	0	2,500	0	2,500
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>					<b>2,500</b>
LCII: Administration	works office	maintenance of computers	Source: Other Transfers from Central Government			1,000
LCII: Administration	works office	office stationary procured	Source: Other Transfers from Central Government			1,500
314101 Petroleum Products	0	0	0	4,000	0	4,000

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<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>				<b>4,000</b>	
<i>LCII: Administration</i>	<i>works office</i>	<i>Fuel, Oils and Lubricants - Diesel-612</i>	<i>Source: Other Transfers from Central Government</i>			4,000	
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,072</b>	<b>0</b>	<b>15,072</b>
<b>048175 Non Standard Service Delivery Capital</b>							
312103 Roads and Bridges		0	0	0	269,628	0	<b>269,628</b>
<b>Total for LCIII: Bulaago</b>		<b>County: Bulambuli</b>				<b>4,200</b>	
<i>LCII: Bugatisa</i>	<i>Bulago TC -Gimadu</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>			1,200	
<i>LCII: Bunasufa</i>	<i>Kigomu -Gimadu 2km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>			1,500	
<i>LCII: Dooba</i>	<i>Zeema TC -Makutano 1.3km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>			1,500	
<b>Total for LCIII: Buginyanya</b>		<b>County: Bulambuli</b>				<b>3,700</b>	
<i>LCII: Kirwali</i>	<i>Buginyanya -Bumugibole 6km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>			3,700	
<b>Total for LCIII: Lusha</b>		<b>County: Bulambuli</b>				<b>4,000</b>	
<i>LCII: Bumwambu</i>	<i>Biritanyi -Sobezi RD</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>			1,500	
<i>LCII: Bunabude</i>	<i>Kisubi - Kigomu 3km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>			2,500	
<b>Total for LCIII: Kamu</b>		<b>County: Bulambuli</b>				<b>1,700</b>	
<i>LCII: Kamu Parish</i>	<i>Nairobi Corner -Kamu TC 1.2km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>			1,700	
<b>Total for LCIII: Bukhalu</b>		<b>County: Bulambuli</b>				<b>17,500</b>	
<i>LCII: Banamujje</i>	<i>Bunamujje - Wakhanyunyi</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>			4,000	

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<i>LCII: Bunalwele</i>	<i>Buyaga -Muyembe 6km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	4,000
<i>LCII: Buwanyanga</i>	<i>Taddeo -Muleme 4.5km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	3,000
<i>LCII: Buyaga Central</i>	<i>Buyaga - Muyembe</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	6,500
<b>Total for LCIII: Bunambutye</b>		<b>County: Bulambuli</b>		<b>50,000</b>
<i>LCII: Bumasali</i>	<i>Bunambutye Greeke</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	50,000
<b>Total for LCIII: Bulegeni</b>		<b>County: Bulambuli</b>		<b>3,500</b>
<i>LCII: Muvule</i>	<i>Gidoi - Pondo 4km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	2,000
<i>LCII: Muvule</i>	<i>Zewali -Simu River 2km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	1,500
<b>Total for LCIII: Buluganya</b>		<b>County: Bulambuli</b>		<b>3,500</b>
<i>LCII: Buluganya</i>	<i>Zeema TC -Bumasobo SC</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	3,500
<b>Total for LCIII: Nabbongo</b>		<b>County: Bulambuli</b>		<b>13,700</b>
<i>LCII: Bunangaka</i>	<i>Bunaminane -Sipi River</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	2,500
<i>LCII: Nabbongo</i>	<i>Nabbongo -Buwasheba 12.8km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	11,200
<b>Total for LCIII: Masira</b>		<b>County: Bulambuli</b>		<b>19,529</b>
<i>LCII: Dunga</i>	<i>Kikobero -Dunga 3km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	2,500



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LCII: Kikobero	Kikobero - Kapchorwa Border	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	17,029
<b>Total for LCIII: Sisiyi</b>		<b>County: Bulambuli</b>		<b>133,000</b>
LCII: Bumugusha	Bumugusya -Sisiyi SC 4km	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	50,000
LCII: Kibanda	Gimayote - Malama 1.75km	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	1,200
LCII: Kisubi	Bukibologoto -Longoti 2km	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	1,800
LCII: Luzzi	Tunyi - Buwokadala 4km	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	80,000
<b>Total for LCIII: Muyembe</b>		<b>County: Bulambuli</b>		<b>5,200</b>
LCII: Bungwanyi	Muyembe -Jambula 1.8km	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	1,200
LCII: Bungwanyi	Namatiti - Samazi	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	4,000
<b>Total for LCIII: Bwikhonge</b>		<b>County: Bulambuli</b>		<b>3,600</b>
LCII: Bulumera	Bungwanyi - Bulumera	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	3,600
<b>Total for LCIII: Namisuni</b>		<b>County: Bulambuli</b>		<b>6,500</b>
LCII: Gamatimbei	Nana -Namudongo 6km	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	4,000
LCII: Nambekye	Kibanda -Mbigi 4.7km	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	2,500
312202 Machinery and Equipment		0	0 0 50,241 0	<b>50,241</b>

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<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>					<b>50,241</b>
<i>LCII: Administration</i>	<i>works office</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: Other Transfers from Central Government</i>				50,241
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>319,869</b>	<b>0</b>	<b>319,869</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>334,942</b>	<b>0</b>	<b>334,942</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>497,337</b>	<b>81,145</b>	<b>0</b>	<b>334,942</b>	<b>0</b>	<b>416,087</b>
<b>Total cost of Roads and Engineering</b>		<b>497,337</b>	<b>81,145</b>	<b>0</b>	<b>334,942</b>	<b>0</b>	<b>416,087</b>

**Vote:589 Bulambuli District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>58,314</b>	<b>43,736</b>	<b>57,095</b>
District Unconditional Grant (Wage)	25,026	18,769	25,026
Sector Conditional Grant (Non-Wage)	33,289	24,966	32,069
<b>Development Revenues</b>	<b>433,597</b>	<b>433,597</b>	<b>412,566</b>
Sector Development Grant	433,597	433,597	412,566
<b>Total Revenues shares</b>	<b>491,912</b>	<b>477,333</b>	<b>469,661</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,026	18,769	25,026
Non Wage	33,289	24,957	32,069
<b>Development Expenditure</b>			
Domestic Development	433,597	176,124	412,566
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>491,912</b>	<b>219,850</b>	<b>469,661</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098101 Operation of the District Water Office</b>						
211101 General Staff Salaries	25,026	25,026	0	0	0	25,026
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,640	0	0	1,640
221012 Small Office Equipment	0	0	1,214	0	0	1,214
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	2,880	0	0	2,880

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228002 Maintenance - Vehicles	4,850	0	9,500	0	0	9,500
<b>Total Cost of Output 01</b>	<b>37,876</b>	<b>25,026</b>	<b>15,234</b>	<b>0</b>	<b>0</b>	<b>40,260</b>
<b>098102 Supervision, monitoring and coordination</b>						
211103 Allowances	0	0	1,760	0	0	1,760
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	60	0	0	60
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>4,000</b>	<b>0</b>	<b>1,820</b>	<b>0</b>	<b>0</b>	<b>1,820</b>
<b>098103 Support for O&amp;M of district water and sanitation</b>						
211103 Allowances	0	0	4,177	0	0	4,177
221009 Welfare and Entertainment	2,000	0	808	0	0	808
221011 Printing, Stationery, Photocopying and Binding	1,000	0	140	0	0	140
227001 Travel inland	6,000	0	855	0	0	855
227004 Fuel, Lubricants and Oils	1,000	0	2,185	0	0	2,185
<b>Total Cost of Output 03</b>	<b>10,000</b>	<b>0</b>	<b>8,165</b>	<b>0</b>	<b>0</b>	<b>8,165</b>
<b>098104 Promotion of Community Based Management</b>						
211103 Allowances	0	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	1,000	0	800	0	0	800
227001 Travel inland	5,000	0	2,850	0	0	2,850
227004 Fuel, Lubricants and Oils	439	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>6,439</b>	<b>0</b>	<b>6,850</b>	<b>0</b>	<b>0</b>	<b>6,850</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>58,315</b>	<b>25,026</b>	<b>32,069</b>	<b>0</b>	<b>0</b>	<b>57,095</b>
02 Lower Local Services	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>						
263370 Sector Development Grant	0	0	0	17,620	0	17,620

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Total for LCIII: Lusha		County: Bulambuli					17,620
LCII: Bunabude	Bunabude	Bulambuli District	Source: Sector Development Grant				17,620
Total Cost of Output 51		0	0	0	17,620	0	17,620
Total Cost of Class of Output Lower Local Services		0	0	0	17,620	0	17,620
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
098175 Non Standard Service Delivery Capital							
314202 Work in progress		0	0	0	18,946	0	18,946
Total for LCIII: Bulambuli TC		County: Bulambuli					18,946
LCII: Administration	District wide	Retention/Arrears	Source: Sector Development Grant				18,946
Total Cost of Output 75		0	0	0	18,946	0	18,946
098183 Borehole drilling and rehabilitation							
281502 Feasibility Studies for Capital Works		0	0	0	13,800	0	13,800
Total for LCIII: Bukhalu		County: Bulambuli					4,600
LCII: Bunamalilo	Bunyitsa	Feasibility Studies - Capital Works-566	Source: Sector Development Grant				2,300
LCII: Bushiende	Bukhaboyo	Feasibility Studies - Capital Works-566	Source: Sector Development Grant				2,300
Total for LCIII: Bunambutye		County: Bulambuli					4,600
LCII: Bumasali	Mabale	Feasibility Studies - Capital Works-566	Source: Sector Development Grant				2,300
LCII: Buwebele	Bunambale	Feasibility Studies - Capital Works-566	Source: Sector Development Grant				2,300
Total for LCIII: Nabbongo		County: Bulambuli					2,300
LCII: Bumasokho	Bubulo	Feasibility Studies - Capital Works-566	Source: Sector Development Grant				2,300
Total for LCIII: Bwikhonge		County: Bulambuli					2,300
LCII: Bwikhonge	Bunamwamba	Feasibility Studies - Capital Works-566	Source: Sector Development Grant				2,300
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	6,200	0	6,200

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<b>Total for LCIII: Bukhalu</b>		<b>County: Bulambuli</b>	<b>6,200</b>
<i>LCII: Bunamalilo</i>	<i>Bunyitsa</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 6,200
312104 Other Structures		154,000 0 0 108,000 0	<b>108,000</b>
<b>Total for LCIII: Bukhalu</b>		<b>County: Bulambuli</b>	<b>30,000</b>
<i>LCII: Bunamalilo</i>	<i>Bunyitsa</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i> 15,000
<i>LCII: Bushiende</i>	<i>Bukhaboyo</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i> 15,000
<b>Total for LCIII: Bunambutye</b>		<b>County: Bulambuli</b>	<b>34,500</b>
<i>LCII: Bumasali</i>	<i>Mabale</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i> 15,000
<i>LCII: Buwebele</i>	<i>Bumuyonga</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 4,500
<i>LCII: Buwebele</i>	<i>Bunambale</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i> 15,000
<b>Total for LCIII: Nabbongo</b>		<b>County: Bulambuli</b>	<b>19,500</b>
<i>LCII: Bufukhula</i>	<i>Bufukhula</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 4,500
<i>LCII: Bumasokho</i>	<i>Bubulo</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i> 15,000
<b>Total for LCIII: Muyembe</b>		<b>County: Bulambuli</b>	<b>4,500</b>
<i>LCII: Bumugoya</i>	<i>Simu Corner</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 4,500
<b>Total for LCIII: Bwikhonge</b>		<b>County: Bulambuli</b>	<b>19,500</b>
<i>LCII: Buwabwala</i>	<i>Busiango</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 4,500
<i>LCII: Bwikhonge</i>	<i>Bunamwamba</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i> 15,000

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314201 Materials and supplies		0	0	0	36,000	0	36,000
<b>Total for LCIII: Bukhalu</b>					<b>County: Bulambuli</b>		<b>12,000</b>
<i>LCII: Bunamalilo</i>	<i>Bunyitsa</i>				<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>	6,000
<i>LCII: Bushiende</i>	<i>Bukhaboyo</i>				<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>	6,000
<b>Total for LCIII: Bunambutye</b>					<b>County: Bulambuli</b>		<b>12,000</b>
<i>LCII: Bumasali</i>	<i>Mabale</i>				<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>	6,000
<i>LCII: Buwebele</i>	<i>Bunambale</i>				<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>	6,000
<b>Total for LCIII: Nabbongo</b>					<b>County: Bulambuli</b>		<b>6,000</b>
<i>LCII: Bumasokho</i>	<i>Bubulo</i>				<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>	6,000
<b>Total for LCIII: Bwikhonge</b>					<b>County: Bulambuli</b>		<b>6,000</b>
<i>LCII: Bwikhonge</i>	<i>Bunamwamba</i>				<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>	6,000
<b>Total Cost of Output 83</b>		<b>154,000</b>	<b>0</b>	<b>0</b>	<b>164,000</b>	<b>0</b>	<b>164,000</b>
<b>098184 Construction of piped water supply system</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	14,000	0	14,000
<b>Total for LCIII: Bulambuli TC</b>					<b>County: Bulambuli</b>		<b>14,000</b>
<i>LCII: Administration</i>	<i>District</i>				<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	14,000
312104 Other Structures		279,597	0	0	198,000	0	198,000
<b>Total for LCIII: Bulaago</b>					<b>County: Bulambuli</b>		<b>19,800</b>
<i>LCII: Bugatisa</i>	<i>Bugatisa, Bunasufa</i>				<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	19,800

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<b>Total for LCIII: Simu</b>		<b>County: Bulambuli</b>	<b>49,500</b>
<i>LCII: Kidega</i>	<i>Kikuyu, Simu, Kidega</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 49,500
<b>Total for LCIII: Buginyanya</b>		<b>County: Bulambuli</b>	<b>19,800</b>
<i>LCII: Goozi</i>	<i>Goozi, Sisiyi (Suguta)</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 19,800
<b>Total for LCIII: Lusha</b>		<b>County: Bulambuli</b>	<b>19,800</b>
<i>LCII: Bumwambu</i>	<i>Kisubi B, Magijeti</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 19,800
<b>Total for LCIII: Buluganya</b>		<b>County: Bulambuli</b>	<b>29,700</b>
<i>LCII: Buluganya</i>	<i>Zeema, Kibondye</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 29,700
<b>Total for LCIII: Masira</b>		<b>County: Bulambuli</b>	<b>19,800</b>
<i>LCII: Dunga</i>	<i>Dunga, Wamunga</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 19,800
<b>Total for LCIII: Bumasobo</b>		<b>County: Bulambuli</b>	<b>9,900</b>
<i>LCII: Bumasobo</i>	<i>Kagoro</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 9,900
<b>Total for LCIII: Sisiyi</b>		<b>County: Bulambuli</b>	<b>19,800</b>
<i>LCII: Bumugusha</i>	<i>Bumugusha</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 19,800
<b>Total for LCIII: Bumugibole</b>		<b>County: Bulambuli</b>	<b>9,900</b>
<i>LCII: Bumugibole</i>	<i>Bumugibole</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 9,900
<b>Total Cost of Output 84</b>		<b>279,597</b>	<b>0 0 212,000 0 212,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>433,597</b>	<b>0 0 394,946 0 394,946</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>491,912</b>	<b>25,026 32,069 412,566 0 469,661</b>
<b>Total cost of Water</b>		<b>491,912</b>	<b>25,026 32,069 412,566 0 469,661</b>



**Vote:589 Bulambuli District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>82,040</b>	<b>60,979</b>	<b>82,306</b>
District Unconditional Grant (Wage)	75,732	56,799	75,732
Locally Raised Revenues	1,479	558	1,479
Sector Conditional Grant (Non-Wage)	4,830	3,622	5,095
<b>Development Revenues</b>	<b>22,250</b>	<b>22,250</b>	<b>30,000</b>
District Discretionary Development Equalization Grant	22,250	22,250	30,000
<b>Total Revenues shares</b>	<b>104,290</b>	<b>83,229</b>	<b>112,306</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	75,732	40,751	75,732
Non Wage	6,309	1,923	6,574
<b>Development Expenditure</b>			
Domestic Development	22,250	10,909	30,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>104,290</b>	<b>53,583</b>	<b>112,306</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098301 District Natural Resource Management</b>						
211101 General Staff Salaries	75,732	75,732	0	0	0	75,732
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	635	0	0	0	0	0
221014 Bank Charges and other Bank related costs	80	0	0	0	0	0
227001 Travel inland	560	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>78,006</b>	<b>75,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,732</b>

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

221002 Workshops and Seminars	0	0	790	0	0	790
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>790</b>	<b>0</b>	<b>0</b>	<b>790</b>

## 098305 Forestry Regulation and Inspection

227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

## 098306 Community Training in Wetland management

227001 Travel inland	0	0	2,584	0	0	2,584
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>2,584</b>	<b>0</b>	<b>0</b>	<b>2,584</b>

## 098307 River Bank and Wetland Restoration

221005 Hire of Venue (chairs, projector, etc)	150	0	0	0	0	0
221009 Welfare and Entertainment	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	786	0	0	0	0	0
227004 Fuel, Lubricants and Oils	210	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>2,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	568	0	1,479	0	0	1,479
227004 Fuel, Lubricants and Oils	420	0	1,221	0	0	1,221
<b>Total Cost of Output 09</b>	<b>1,088</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

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

221009 Welfare and Entertainment	990	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,128	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
225001 Consultancy Services- Short term	15,250	0	0	0	0	0
227001 Travel inland	3,455	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,328	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>22,250</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>104,290</b>	<b>75,732</b>	<b>6,574</b>	<b>0</b>	<b>0</b>	<b>82,306</b>

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098372 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	11,000	0	<b>11,000</b>
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>					<b>11,000</b>
<i>LCII: Administration</i>	<i>LLGs</i>	<i>Engineering and Design studies and Plans - General Studies and Plans-483</i>	<i>Source: District Discretionary Development Equalization Grant</i>			11,000
311101 Land	0	0	0	19,000	0	<b>19,000</b>
<b>Total for LCIII: Bulaago</b>	<b>County: Bulambuli</b>					<b>3,000</b>
<i>LCII: Nibiwutulu</i>	<i>Nabiwutulu</i>	<i>Real estate services - Land Titles-1518</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,000
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>					<b>4,000</b>
<i>LCII: Administration</i>	<i>headquarters</i>	<i>Real estate services - Land Expenses-1516</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,000
<b>Total for LCIII: Lusha</b>	<b>County: Bulambuli</b>					<b>3,000</b>
<i>LCII: Bumwambu</i>	<i>Majinjedi</i>	<i>Real estate services - Land Titles-1518</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,000
<b>Total for LCIII: Bunambutye</b>	<b>County: Bulambuli</b>					<b>6,000</b>
<i>LCII: Buluguya</i>	<i>Bunambutye HCIII</i>	<i>Real estate services - Land Titles-1518</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,000
<i>LCII: Bumufuni</i>	<i>Bumufuni</i>	<i>Real estate services - Land Titles-1518</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,000
<b>Total for LCIII: Nabbongo</b>	<b>County: Bulambuli</b>					<b>3,000</b>
<i>LCII: Bunangaka</i>	<i>bunangaka health centre II</i>	<i>Real estate services - Land Titles-1518</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Natural Resources Management</b>	<b>104,290</b>	<b>75,732</b>	<b>6,574</b>	<b>30,000</b>	<b>0</b>	<b>112,306</b>
<b>Total cost of Natural Resources</b>	<b>104,290</b>	<b>75,732</b>	<b>6,574</b>	<b>30,000</b>	<b>0</b>	<b>112,306</b>

**Vote:589 Bulambuli District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>240,503</b>	<b>192,662</b>	<b>239,942</b>
District Unconditional Grant (Wage)	192,983	144,738	192,984
Locally Raised Revenues	1,643	1,000	3,000
Other Transfers from Central Government	0	12,516	0
Sector Conditional Grant (Non-Wage)	45,877	34,408	43,958
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>484,645</b>
District Discretionary Development Equalization Grant	0	0	5,000
Other Transfers from Central Government	0	0	479,645
<b>Total Revenues shares</b>	<b>240,503</b>	<b>192,662</b>	<b>724,587</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	192,983	53,199	192,984
Non Wage	47,520	30,939	46,958
<b>Development Expenditure</b>			
Domestic Development	0	0	484,645
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>240,503</b>	<b>84,138</b>	<b>724,587</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	192,983	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
221012 Small Office Equipment	180	0	0	0	0	0

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224004 Cleaning and Sanitation	63	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	100	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>193,426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
221011 Printing, Stationery, Photocopying and Binding	80	0	0	0	0	0
222001 Telecommunications	80	0	0	0	0	0
227001 Travel inland	260	0	0	0	0	0
227004 Fuel, Lubricants and Oils	80	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Community Development Services (HLG)</b>						
211101 General Staff Salaries	0	192,984	0	0	0	192,984
221011 Printing, Stationery, Photocopying and Binding	160	0	0	0	0	0
227001 Travel inland	2,388	0	5,000	0	0	5,000
<b>Total Cost of Output 04</b>	<b>2,548</b>	<b>192,984</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>197,984</b>
<b>108105 Adult Learning</b>						
221011 Printing, Stationery, Photocopying and Binding	2,025	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	0	60	0	0	60
222001 Telecommunications	110	0	60	0	0	60
227001 Travel inland	8,285	0	3,244	0	0	3,244
227004 Fuel, Lubricants and Oils	1,025	0	336	0	0	336
<b>Total Cost of Output 05</b>	<b>11,445</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>108107 Gender Mainstreaming</b>						
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	180	0	0	180
221014 Bank Charges and other Bank related costs	0	0	40	0	0	40
227001 Travel inland	0	0	180	0	0	180
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>108108 Children and Youth Services</b>						
221009 Welfare and Entertainment	0	0	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding	0	0	258	0	0	258

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222001 Telecommunications	0	0	422	0	0	422
227001 Travel inland	0	0	778	0	0	778
227004 Fuel, Lubricants and Oils	0	0	692	0	0	692
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

## 108109 Support to Youth Councils

221009 Welfare and Entertainment	595	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	460	0	100	0	0	100
222001 Telecommunications	93	0	0	0	0	0
227001 Travel inland	3,025	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
<b>Total Cost of Output 09</b>	<b>4,172</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

## 108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	540	0	860	0	0	860
221011 Printing, Stationery, Photocopying and Binding	536	0	611	0	0	611
221014 Bank Charges and other Bank related costs	0	0	160	0	0	160
222001 Telecommunications	176	0	263	0	0	263
227001 Travel inland	21,570	0	17,046	0	0	17,046
227004 Fuel, Lubricants and Oils	1,218	0	360	0	0	360
<b>Total Cost of Output 10</b>	<b>24,040</b>	<b>0</b>	<b>19,300</b>	<b>0</b>	<b>0</b>	<b>19,300</b>

## 108111 Culture mainstreaming

221009 Welfare and Entertainment	0	0	410	0	0	410
221011 Printing, Stationery, Photocopying and Binding	150	0	75	0	0	75
221014 Bank Charges and other Bank related costs	0	0	20	0	0	20
222001 Telecommunications	50	0	10	0	0	10
227001 Travel inland	0	0	385	0	0	385
<b>Total Cost of Output 11</b>	<b>200</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>

## 108112 Work based inspections

221011 Printing, Stationery, Photocopying and Binding	0	0	50	0	0	50
222001 Telecommunications	0	0	50	0	0	50
227001 Travel inland	0	0	188	0	0	188
227004 Fuel, Lubricants and Oils	0	0	272	0	0	272

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<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>
<b>108113 Labour dispute settlement</b>						
221009 Welfare and Entertainment	0	0	40	0	0	40
222001 Telecommunications	0	0	5	0	0	5
227001 Travel inland	0	0	59	0	0	59
227004 Fuel, Lubricants and Oils	0	0	96	0	0	96
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108114 Representation on Women's Councils</b>						
221009 Welfare and Entertainment	0	0	560	0	0	560
221010 Special Meals and Drinks	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	380	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	40	0	0	40
222001 Telecommunications	156	0	0	0	0	0
227001 Travel inland	2,736	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	300	0	300	0	0	300
<b>Total Cost of Output 14</b>	<b>4,172</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>108116 Social Rehabilitation Services</b>						
227001 Travel inland	0	0	100	0	0	100
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,300	0	0	1,300
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>108117 Operation of the Community Based Services Department</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,074	0	0	1,074
221014 Bank Charges and other Bank related costs	0	0	11	0	0	11
222001 Telecommunications	0	0	653	0	0	653
224004 Cleaning and Sanitation	0	0	300	0	0	300
227001 Travel inland	0	0	3,340	0	0	3,340
227004 Fuel, Lubricants and Oils	0	0	720	0	0	720
228003 Maintenance – Machinery, Equipment & Furniture	0	0	200	0	0	200
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>6,298</b>	<b>0</b>	<b>0</b>	<b>6,298</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>240,503</b>	<b>192,984</b>	<b>46,958</b>	<b>0</b>	<b>0</b>	<b>239,942</b>

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108172 Administrative Capital</b>						
312213 ICT Equipment	0	0	0	5,000	0	<b>5,000</b>
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>					<b>5,000</b>
<i>LCII: Administration</i>	<i>community department</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,500
<i>LCII: Administration</i>	<i>community office</i>	<i>ICT - Printers-821</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,500
314201 Materials and supplies	0	0	0	479,645	0	<b>479,645</b>
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>					<b>479,645</b>
<i>LCII: Administration</i>	<i>Entire district</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>			479,645
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>484,645</b>	<b>0</b>	<b>484,645</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>484,645</b>	<b>0</b>	<b>484,645</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>240,503</b>	<b>192,984</b>	<b>46,958</b>	<b>484,645</b>	<b>0</b>	<b>724,587</b>
<b>Total cost of Community Based Services</b>	<b>240,503</b>	<b>192,984</b>	<b>46,958</b>	<b>484,645</b>	<b>0</b>	<b>724,587</b>



**Vote:589 Bulambuli District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>104,967</b>	<b>78,048</b>	<b>94,009</b>
District Unconditional Grant (Non-Wage)	66,000	46,857	48,637
District Unconditional Grant (Wage)	34,859	31,191	34,859
Locally Raised Revenues	4,108	0	10,513
<b>Development Revenues</b>	<b>63,110</b>	<b>63,135</b>	<b>87,283</b>
District Discretionary Development Equalization Grant	63,110	63,135	87,283
<b>Total Revenues shares</b>	<b>168,077</b>	<b>141,184</b>	<b>181,292</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,859	26,146	34,859
Non Wage	70,108	46,138	59,150
<b>Development Expenditure</b>			
Domestic Development	63,110	35,450	87,283
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>168,077</b>	<b>107,734</b>	<b>181,292</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	34,859	34,859	0	0	0	34,859
211103 Allowances	0	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	456	0	0	456

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221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	1,144	0	0	1,144
228003 Maintenance – Machinery, Equipment & Furniture	2,252	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>54,111</b>	<b>34,859</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>38,859</b>
<b>138302 District Planning</b>						
221005 Hire of Venue (chairs, projector, etc)	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	4,504	0	0	4,504
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,513	0	0	2,513
227001 Travel inland	108	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>3,108</b>	<b>0</b>	<b>12,518</b>	<b>0</b>	<b>0</b>	<b>12,518</b>
<b>138303 Statistical data collection</b>						
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	700	0	1,290	0	0	1,290
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>2,000</b>	<b>0</b>	<b>1,290</b>	<b>0</b>	<b>0</b>	<b>1,290</b>
<b>138304 Demographic data collection</b>						
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	1,000	0	0	1,000
227001 Travel inland	700	0	290	0	0	290
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>2,000</b>	<b>0</b>	<b>1,290</b>	<b>0</b>	<b>0</b>	<b>1,290</b>
<b>138306 Development Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	3,500	0	880	0	0	880
221012 Small Office Equipment	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	560	0	0	560
227001 Travel inland	2,000	0	1,560	0	0	1,560

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227004 Fuel, Lubricants and Oils	1,500	0	1,514	0	0	1,514
<b>Total Cost of Output 06</b>	<b>7,000</b>	<b>0</b>	<b>4,514</b>	<b>0</b>	<b>0</b>	<b>4,514</b>
<b>138307 Management Information Systems</b>						
222001 Telecommunications	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	1,192	0	0	1,192
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>2,692</b>	<b>0</b>	<b>0</b>	<b>2,692</b>
<b>138308 Operational Planning</b>						
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,000	0	0	2,000
227001 Travel inland	4,000	0	0	0	0	0
227002 Travel abroad	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	2,000	0	949	0	0	949
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>10,000</b>	<b>0</b>	<b>6,449</b>	<b>0</b>	<b>0</b>	<b>6,449</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>						
221011 Printing, Stationery, Photocopying and Binding	9,000	0	5,397	0	0	5,397
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	17,858	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	18,000	0	6,000	0	0	6,000
<b>Total Cost of Output 09</b>	<b>45,358</b>	<b>0</b>	<b>26,397</b>	<b>0</b>	<b>0</b>	<b>26,397</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>123,577</b>	<b>34,859</b>	<b>59,150</b>	<b>0</b>	<b>0</b>	<b>94,009</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9,358	0	9,358
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>					<b>9,358</b>
<i>LCII: Administration</i>	<i>planning</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: District Discretionary Development Equalization Grant</i>
312101 Non-Residential Buildings	32,000	0	0	30,000	0	30,000

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<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>	<b>15,000</b>
<i>LCII: Administration</i>	<i>Renovation of the commercial office</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i> 15,000
<b>Total for LCIII: Muyembe</b>		<b>County: Bulambuli</b>	<b>15,000</b>
<i>LCII: Bumugoya</i>	<i>Muyembe</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i> 15,000
312102 Residential Buildings		0	0 0 0 0 0 <b>0</b>
312201 Transport Equipment		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>planning office</i>	<i>Transport Equipment - Fuel and Lubricants-1912</i>	<i>Source: District Discretionary Development Equalization Grant</i> 2,000
312202 Machinery and Equipment		0	0 0 0 5,000 0 <b>5,000</b>
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>	<b>5,000</b>
<i>LCII: Administration</i>	<i>planning</i>	<i>Machinery and Equipment - Maintenance and Repair-1078</i>	<i>Source: District Discretionary Development Equalization Grant</i> 5,000
312203 Furniture & Fixtures		6,000	0 0 0 4,425 0 <b>4,425</b>
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>	<b>4,425</b>
<i>LCII: Administration</i>	<i>Administration</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: District Discretionary Development Equalization Grant</i> 2,425
<i>LCII: Administration</i>	<i>planning</i>	<i>Furniture and Fixtures - Maintenance and Repair-644</i>	<i>Source: District Discretionary Development Equalization Grant</i> 2,000
312211 Office Equipment		6,500	0 0 0 8,500 0 <b>8,500</b>
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>	<b>8,500</b>
<i>LCII: Administration</i>	<i>planning office</i>	<i>Binding Machine</i>	<i>Source: District Discretionary Development Equalization Grant</i> 3,500
<i>LCII: Administration</i>	<i>planning office</i>	<i>small office equipment procured</i>	<i>Source: District Discretionary Development Equalization Grant</i> 5,000
312213 ICT Equipment		0	0 0 0 19,500 0 <b>19,500</b>
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>	<b>19,500</b>
<i>LCII: Administration</i>	<i>Ipad and projector for planning office</i>	<i>ICT - Projectors-823</i>	<i>Source: District Discretionary Development Equalization Grant</i> 12,500

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<i>LCII: Administration</i>	<i>planning department</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>	7,000
312302 Intangible Fixed Assets		0	0 0 0 0	0
314101 Petroleum Products		0	0 0 6,000 0	6,000
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>		<b>6,000</b>
<i>LCII: Administration</i>	<i>planning</i>	<i>Fuel, Oils and Lubricants - Diesel-612</i>	<i>Source: District Discretionary Development Equalization Grant</i>	6,000
314201 Materials and supplies		0	0 0 2,500 0	2,500
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>		<b>2,500</b>
<i>LCII: Administration</i>	<i>PBS airtime/planning office</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>	2,500
<b>Total Cost of Output 72</b>		<b>44,500</b>	<b>0 0 87,283 0</b>	<b>87,283</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>44,500</b>	<b>0 0 87,283 0</b>	<b>87,283</b>
<b>Total cost of Local Government Planning Services</b>		<b>168,077</b>	<b>34,859 59,150 87,283 0</b>	<b>181,292</b>
<b>Total cost of Planning</b>		<b>168,077</b>	<b>34,859 59,150 87,283 0</b>	<b>181,292</b>

**Vote:589 Bulambuli District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>54,241</b>	<b>34,690</b>	<b>51,756</b>
District Unconditional Grant (Non-Wage)	7,123	3,499	5,223
District Unconditional Grant (Wage)	41,588	31,191	41,586
Locally Raised Revenues	5,530	0	4,947
<b>Development Revenues</b>	<b>4,785</b>	<b>4,785</b>	<b>5,366</b>
District Discretionary Development Equalization Grant	4,785	4,785	5,366
<b>Total Revenues shares</b>	<b>59,026</b>	<b>39,474</b>	<b>57,122</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	41,588	31,180	41,586
Non Wage	12,653	3,165	10,170
<b>Development Expenditure</b>			
Domestic Development	4,785	909	5,366
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>59,026</b>	<b>35,254</b>	<b>57,122</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	41,588	41,586	0	0	0	41,586
221008 Computer supplies and Information Technology (IT)	2,909	0	200	0	0	200
221009 Welfare and Entertainment	1,000	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	1,376	0	0	0	0	0

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227001 Travel inland	4,000	0	2,220	0	0	2,220
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>54,373</b>	<b>41,586</b>	<b>5,820</b>	<b>0</b>	<b>0</b>	<b>47,406</b>

## 148202 Internal Audit

221008 Computer supplies and Information Technology (IT)	0	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	1,000	0	352	0	0	352
221012 Small Office Equipment	653	0	200	0	0	200
221017 Subscriptions	0	0	500	0	0	500
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	2,000	0	1,722	0	0	1,722
227004 Fuel, Lubricants and Oils	1,000	0	1,226	0	0	1,226
<b>Total Cost of Output 02</b>	<b>4,653</b>	<b>0</b>	<b>4,350</b>	<b>0</b>	<b>0</b>	<b>4,350</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>59,026</b>	<b>41,586</b>	<b>10,170</b>	<b>0</b>	<b>0</b>	<b>51,756</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 148272 Administrative Capital

312202 Machinery and Equipment	0	0	0	2,366	0	2,366
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<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>	<b>2,366</b>
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<i>LCII: Administration</i>	<i>audit office</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: District Discretionary Development Equalization Grant</i>	2,366
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312203 Furniture & Fixtures	0	0	0	1,500	0	1,500
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<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>	<b>1,500</b>
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<i>LCII: Administration</i>	<i>audit office</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>	1,500
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312211 Office Equipment	0	0	0	1,500	0	1,500
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<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>	<b>1,500</b>
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<i>LCII: Administration</i>	<i>audit office</i>	<i>purchase of one printer</i>	<i>Source: District Discretionary Development Equalization Grant</i>	1,500
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<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,366</b>	<b>0</b>	<b>5,366</b>
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<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,366</b>	<b>0</b>	<b>5,366</b>
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## Vote:589 Bulambuli District

**FY 2018/19**

Total cost of Internal Audit Services	59,026	41,586	10,170	5,366	0	57,122
Total cost of Internal Audit	59,026	41,586	10,170	5,366	0	57,122



**Vote:589 Bulambuli District****FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

<b>Subcounty / Town Council / Municipal Division</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Bulegeni TC	0	0	208,317
Bulaago	58,248	55,623	58,925
Bulambuli TC	0	0	205,088
Simu	38,085	36,279	38,937
Buginyanya	38,943	37,102	39,568
Lusha	55,245	52,742	54,825
Kamu	42,804	40,806	43,438
Bukhalu	134,182	128,472	130,914
Bunambutye	52,671	50,272	58,157
Bulegeni	37,227	35,455	37,638
Buluganya	75,409	42,881	74,147
Nabbongo	58,677	56,034	59,056
Masira	58,677	56,034	58,683
Bumasobo	51,384	49,037	52,656
Sisiyi	75,838	72,497	74,472
Bumugibole	43,662	41,629	44,736
Muyembe	48,810	46,568	48,979
Bwikhonge	50,097	28,459	51,401
Namisuni	54,387	51,919	54,390
Buyaga Town Council	0	0	81,512
Bulegeni	37,227	0	0
Bumugibole	43,662	0	0
Namisuni	54,387	0	0
Simu	38,085	0	0
<b>Grand Total</b>	<b>1,147,714</b>	<b>881,808</b>	<b>1,475,840</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>208,297</i>	<i>87,987</i>	<i>275,283</i>

**Vote:589 Bulambuli District****FY 2018/19**

<i>Domestic Devt:</i>	<i>939,416</i>	<i>465,720</i>	<i>1,200,557</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG****SubCounty/Town Council/Division: Bulegeni TC**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>53,484</b>
Urban Unconditional Grant (Non-Wage)	0	0	53,484
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>154,833</b>
Other Transfers from Central Government	0	0	130,566
Urban Discretionary Development Equalization Grant	0	0	24,267
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>208,317</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	53,484
<i>Development Expenditure</i>			
Domestic Development	0	0	154,833
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>208,317</b>

**Vote:589 Bulambuli District****FY 2018/19****SubCounty/Town Council/Division: Bulaago**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,503</b>	<b>7,877</b>	<b>10,580</b>
District Unconditional Grant (Non-Wage)	10,503	7,877	10,580
<b>Development Revenues</b>	<b>47,745</b>	<b>47,745</b>	<b>48,345</b>
District Discretionary Development Equalization Grant	47,745	47,745	43,303
Other Transfers from Central Government	0	0	5,042
<b>Total Revenues shares</b>	<b>58,248</b>	<b>55,623</b>	<b>58,925</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,503	7,877	10,580
<b>Development Expenditure</b>			
Domestic Development	47,745	47,745	48,345
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>58,248</b>	<b>55,623</b>	<b>58,925</b>

# Vote:589 Bulambuli District

**FY 2018/19**

## SubCounty/Town Council/Division: Bulambuli TC

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	23,286
Urban Unconditional Grant (Non-Wage)	0	0	23,286
<i>Development Revenues</i>	0	0	181,803
Other Transfers from Central Government	0	0	172,052
Urban Discretionary Development Equalization Grant	0	0	9,751
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>205,088</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	23,286
<i>Development Expenditure</i>			
Domestic Development	0	0	181,803
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>205,088</b>

# Vote:589 Bulambuli District

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	7,227	5,420	7,304
District Unconditional Grant (Non-Wage)	7,227	5,420	7,304
<i>Development Revenues</i>	30,859	30,859	31,633
District Discretionary Development Equalization Grant	30,859	30,859	28,957
Other Transfers from Central Government	0	0	2,676
<b>Total Revenues shares</b>	<b>38,085</b>	<b>36,279</b>	<b>38,937</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,227	5,420	7,304
<i>Development Expenditure</i>			
Domestic Development	30,859	30,859	31,633
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>38,085</b>	<b>36,279</b>	<b>38,937</b>

**Vote:589 Bulambuli District****FY 2018/19****SubCounty/Town Council/Division: Buginyanya**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>7,366</b>	<b>5,525</b>	<b>7,435</b>
District Unconditional Grant (Non-Wage)	7,366	5,525	7,435
<i>Development Revenues</i>	<b>31,577</b>	<b>31,577</b>	<b>32,133</b>
District Discretionary Development Equalization Grant	31,577	31,577	29,531
Other Transfers from Central Government	0	0	2,602
<b>Total Revenues shares</b>	<b>38,943</b>	<b>37,102</b>	<b>39,568</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,366	5,525	7,435
<i>Development Expenditure</i>			
Domestic Development	31,577	31,577	32,133
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>38,943</b>	<b>37,102</b>	<b>39,568</b>

# Vote:589 Bulambuli District

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>10,015</b>	<b>7,511</b>	<b>9,990</b>
District Unconditional Grant (Non-Wage)	10,015	7,511	9,990
<i>Development Revenues</i>	<b>45,230</b>	<b>45,230</b>	<b>44,835</b>
District Discretionary Development Equalization Grant	45,230	45,230	40,721
Other Transfers from Central Government	0	0	4,114
<b>Total Revenues shares</b>	<b>55,245</b>	<b>52,742</b>	<b>54,825</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,015	7,511	9,990
<i>Development Expenditure</i>			
Domestic Development	45,230	45,230	44,835
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>55,245</b>	<b>52,742</b>	<b>54,825</b>

# Vote:589 Bulambuli District

**FY 2018/19**

## SubCounty/Town Council/Division: Kamu

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>7,994</b>	<b>5,995</b>	<b>8,090</b>
District Unconditional Grant (Non-Wage)	7,994	5,995	8,090
<i>Development Revenues</i>	<b>34,811</b>	<b>34,811</b>	<b>35,347</b>
District Discretionary Development Equalization Grant	34,811	34,811	32,400
Other Transfers from Central Government	0	0	2,947
<b>Total Revenues shares</b>	<b>42,804</b>	<b>40,806</b>	<b>43,438</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,994	5,995	8,090
<i>Development Expenditure</i>			
Domestic Development	34,811	34,811	35,347
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>42,804</b>	<b>40,806</b>	<b>43,438</b>



**Vote:589 Bulambuli District****FY 2018/19****SubCounty/Town Council/Division: Bukhalu**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>22,842</b>	<b>17,132</b>	<b>22,636</b>
District Unconditional Grant (Non-Wage)	22,842	17,132	22,636
<i>Development Revenues</i>	<b>111,340</b>	<b>111,340</b>	<b>108,278</b>
District Discretionary Development Equalization Grant	111,340	111,340	96,097
Other Transfers from Central Government	0	0	12,180
<b>Total Revenues shares</b>	<b>134,182</b>	<b>128,472</b>	<b>130,914</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,842	17,132	22,636
<i>Development Expenditure</i>			
Domestic Development	111,340	111,340	108,278
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>134,182</b>	<b>128,472</b>	<b>130,914</b>

**Vote:589 Bulambuli District****FY 2018/19****SubCounty/Town Council/Division: Bunambutye**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>9,597</b>	<b>7,198</b>	<b>9,728</b>
District Unconditional Grant (Non-Wage)	9,597	7,198	9,728
<i>Development Revenues</i>	<b>43,075</b>	<b>43,075</b>	<b>48,428</b>
District Discretionary Development Equalization Grant	43,075	43,075	39,573
Other Transfers from Central Government	0	0	8,855
<b>Total Revenues shares</b>	<b>52,671</b>	<b>50,272</b>	<b>58,157</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,597	7,198	9,728
<i>Development Expenditure</i>			
Domestic Development	43,075	43,075	48,428
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>52,671</b>	<b>50,272</b>	<b>58,157</b>

# Vote:589 Bulambuli District

**FY 2018/19**

## SubCounty/Town Council/Division: Bulegeni

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>7,087</b>	<b>5,315</b>	<b>7,107</b>
District Unconditional Grant (Non-Wage)	7,087	5,315	7,107
<i>Development Revenues</i>	<b>30,140</b>	<b>30,140</b>	<b>30,530</b>
District Discretionary Development Equalization Grant	30,140	30,140	28,096
Other Transfers from Central Government	0	0	2,434
<b>Total Revenues shares</b>	<b>37,227</b>	<b>35,455</b>	<b>37,638</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,087	5,315	7,107
<i>Development Expenditure</i>			
Domestic Development	30,140	30,140	30,530
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>37,227</b>	<b>35,455</b>	<b>37,638</b>

# Vote:589 Bulambuli District

**FY 2018/19**

## SubCounty/Town Council/Division: Buluganya

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>13,292</b>	<b>9,969</b>	<b>13,201</b>
District Unconditional Grant (Non-Wage)	13,292	9,969	13,201
<i>Development Revenues</i>	<b>62,117</b>	<b>62,117</b>	<b>60,946</b>
District Discretionary Development Equalization Grant	62,117	62,117	54,780
Other Transfers from Central Government	0	0	6,165
<b>Total Revenues shares</b>	<b>75,409</b>	<b>72,086</b>	<b>74,147</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,292	6,646	13,201
<i>Development Expenditure</i>			
Domestic Development	62,117	36,235	60,946
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>75,409</b>	<b>42,881</b>	<b>74,147</b>

# Vote:589 Bulambuli District

**FY 2018/19**

## SubCounty/Town Council/Division: Nabbongo

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>10,573</b>	<b>7,930</b>	<b>10,646</b>
District Unconditional Grant (Non-Wage)	10,573	7,930	10,646
<i>Development Revenues</i>	<b>48,105</b>	<b>48,105</b>	<b>48,411</b>
District Discretionary Development Equalization Grant	48,105	48,105	43,590
Other Transfers from Central Government	0	0	4,821
<b>Total Revenues shares</b>	<b>58,677</b>	<b>56,034</b>	<b>59,056</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,573	7,930	10,646
<i>Development Expenditure</i>			
Domestic Development	48,105	48,105	48,411
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>58,677</b>	<b>56,034</b>	<b>59,056</b>

# Vote:589 Bulambuli District

**FY 2018/19**

## SubCounty/Town Council/Division: Masira

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>10,573</b>	<b>7,930</b>	<b>10,515</b>
District Unconditional Grant (Non-Wage)	10,573	7,930	10,515
<i>Development Revenues</i>	<b>48,105</b>	<b>48,105</b>	<b>48,169</b>
District Discretionary Development Equalization Grant	48,105	48,105	43,016
Other Transfers from Central Government	0	0	5,152
<b>Total Revenues shares</b>	<b>58,677</b>	<b>56,034</b>	<b>58,683</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,573	7,930	10,515
<i>Development Expenditure</i>			
Domestic Development	48,105	48,105	48,169
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>58,677</b>	<b>56,034</b>	<b>58,683</b>

**Vote:589 Bulambuli District****FY 2018/19****SubCounty/Town Council/Division: Bumasobo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>9,388</b>	<b>7,041</b>	<b>9,401</b>
District Unconditional Grant (Non-Wage)	9,388	7,041	9,401
<i>Development Revenues</i>	<b>41,997</b>	<b>41,997</b>	<b>43,256</b>
District Discretionary Development Equalization Grant	41,997	41,997	38,139
Other Transfers from Central Government	0	0	5,117
<b>Total Revenues shares</b>	<b>51,384</b>	<b>49,037</b>	<b>52,656</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,388	7,041	9,401
<i>Development Expenditure</i>			
Domestic Development	41,997	41,997	43,256
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>51,384</b>	<b>49,037</b>	<b>52,656</b>

# Vote:589 Bulambuli District

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>13,361</b>	<b>10,021</b>	<b>13,267</b>
District Unconditional Grant (Non-Wage)	13,361	10,021	13,267
<i>Development Revenues</i>	<b>62,476</b>	<b>62,476</b>	<b>61,206</b>
District Discretionary Development Equalization Grant	62,476	62,476	55,067
Other Transfers from Central Government	0	0	6,139
<b>Total Revenues shares</b>	<b>75,838</b>	<b>72,497</b>	<b>74,472</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,361	10,021	13,267
<i>Development Expenditure</i>			
Domestic Development	62,476	62,476	61,206
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>75,838</b>	<b>72,497</b>	<b>74,472</b>



# Vote:589 Bulambuli District

**FY 2018/19**

## SubCounty/Town Council/Division: Bumugibole

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>8,133</b>	<b>6,100</b>	<b>8,221</b>
District Unconditional Grant (Non-Wage)	8,133	6,100	8,221
<i>Development Revenues</i>	<b>35,529</b>	<b>35,529</b>	<b>36,515</b>
District Discretionary Development Equalization Grant	35,529	35,529	32,974
Other Transfers from Central Government	0	0	3,541
<b>Total Revenues shares</b>	<b>43,662</b>	<b>41,629</b>	<b>44,736</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,133	6,100	8,221
<i>Development Expenditure</i>			
Domestic Development	35,529	35,529	36,515
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>43,662</b>	<b>41,629</b>	<b>44,736</b>

# Vote:589 Bulambuli District

**FY 2018/19**

## SubCounty/Town Council/Division: Muyembe

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>8,970</b>	<b>6,727</b>	<b>9,008</b>
District Unconditional Grant (Non-Wage)	8,970	6,727	9,008
<i>Development Revenues</i>	<b>39,841</b>	<b>39,841</b>	<b>39,971</b>
District Discretionary Development Equalization Grant	39,841	39,841	36,417
Other Transfers from Central Government	0	0	3,554
<b>Total Revenues shares</b>	<b>48,810</b>	<b>46,568</b>	<b>48,979</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,970	6,727	9,008
<i>Development Expenditure</i>			
Domestic Development	39,841	39,841	39,971
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,810</b>	<b>46,568</b>	<b>48,979</b>

# Vote:589 Bulambuli District

**FY 2018/19**

## SubCounty/Town Council/Division: Bwikhonge

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>9,179</b>	<b>6,884</b>	<b>9,204</b>
District Unconditional Grant (Non-Wage)	9,179	6,884	9,204
<i>Development Revenues</i>	<b>40,919</b>	<b>40,919</b>	<b>42,197</b>
District Discretionary Development Equalization Grant	40,919	40,919	37,278
Other Transfers from Central Government	0	0	4,920
<b>Total Revenues shares</b>	<b>50,097</b>	<b>47,803</b>	<b>51,401</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,179	4,589	9,204
<i>Development Expenditure</i>			
Domestic Development	40,919	23,869	42,197
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>50,097</b>	<b>28,459</b>	<b>51,401</b>

**Vote:589 Bulambuli District****FY 2018/19****SubCounty/Town Council/Division: Namisuni**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,876</b>	<b>7,407</b>	<b>9,925</b>
District Unconditional Grant (Non-Wage)	9,876	7,407	9,925
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>44,512</b>	<b>44,512</b>	<b>44,465</b>
District Discretionary Development Equalization Grant	44,512	44,512	40,434
Other Transfers from Central Government	0	0	4,031
<b>Total Revenues shares</b>	<b>54,387</b>	<b>51,919</b>	<b>54,390</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,876	7,407	9,925
<b>Development Expenditure</b>			
Domestic Development	44,512	44,512	44,465
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>54,387</b>	<b>51,919</b>	<b>54,390</b>

**Vote:589 Bulambuli District****FY 2018/19****SubCounty/Town Council/Division: Buyaga Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	22,256
Urban Unconditional Grant (Non-Wage)	0	0	22,256
<i>Development Revenues</i>	0	0	59,256
Other Transfers from Central Government	0	0	50,000
Urban Discretionary Development Equalization Grant	0	0	9,256
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>81,512</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	22,256
<i>Development Expenditure</i>			
Domestic Development	0	0	59,256
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>81,512</b>

# Vote:589 Bulambuli District

**FY 2018/19**

## SubCounty/Town Council/Division: Bulegeni

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>7,087</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	7,087	0	0
<i>Development Revenues</i>	<b>30,140</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	30,140	0	0
<b>Total Revenues shares</b>	<b>37,227</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,087	0	0
<i>Development Expenditure</i>			
Domestic Development	30,140	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>37,227</b>	<b>0</b>	<b>0</b>

# Vote:589 Bulambuli District

**FY 2018/19**

## SubCounty/Town Council/Division: Bumugibole

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>8,133</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	8,133	0	0
<i>Development Revenues</i>	<b>35,529</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	35,529	0	0
<b>Total Revenues shares</b>	<b>43,662</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,133	0	0
<i>Development Expenditure</i>			
Domestic Development	35,529	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>43,662</b>	<b>0</b>	<b>0</b>

**Vote:589 Bulambuli District****FY 2018/19****SubCounty/Town Council/Division: Namisuni**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>9,876</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	9,876	0	0
<i>Development Revenues</i>	<b>44,512</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	44,512	0	0
<b>Total Revenues shares</b>	<b>54,387</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,876	0	0
<i>Development Expenditure</i>			
Domestic Development	44,512	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>54,387</b>	<b>0</b>	<b>0</b>



**Vote:589 Bulambuli District****FY 2018/19****SubCounty/Town Council/Division: Simu**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	7,227	0	0
District Unconditional Grant (Non-Wage)	7,227	0	0
<i>Development Revenues</i>	30,859	0	0
District Discretionary Development Equalization Grant	30,859	0	0
<b>Total Revenues shares</b>	<b>38,085</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,227	0	0
<i>Development Expenditure</i>			
Domestic Development	30,859	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>38,085</b>	<b>0</b>	<b>0</b>

**Vote:589 Bulambuli District****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Bulegeni TC****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	53,484
Urban Unconditional Grant (Non-Wage)	0	0	53,484
<i>Development Revenues</i>	0	0	24,267
Urban Discretionary Development Equalization Grant	0	0	24,267
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>77,750</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	53,484
<i>Development Expenditure</i>			
Domestic Development	0	0	24,267
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>77,750</b>

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

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	53,484	0	0	53,484
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>53,484</b>	<b>0</b>	<b>0</b>	<b>53,484</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>53,484</b>	<b>0</b>	<b>0</b>	<b>53,484</b>

**Vote:589 Bulambuli District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	24,267	0	24,267
312101 Non-Residential Buildings	0	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>24,267</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,267</b>	<b>0</b>	<b>24,267</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>53,484</b>	<b>24,267</b>	<b>0</b>	<b>77,750</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>53,484</b>	<b>24,267</b>	<b>0</b>	<b>77,750</b>

**Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>130,566</b>
Other Transfers from Central Government	0	0	130,566
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>130,566</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>130,566</b>

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

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	130,566	0	130,566
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,566</b>	<b>0</b>	<b>130,566</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,566</b>	<b>0</b>	<b>130,566</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,566</b>	<b>0</b>	<b>130,566</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,566</b>	<b>0</b>	<b>130,566</b>

**Vote:589 Bulambuli District****FY 2018/19****SubCounty/Town Council/Division: Bulaago****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,503</b>	<b>7,877</b>	<b>10,580</b>
District Unconditional Grant (Non-Wage)	10,503	7,877	10,580
<b>Development Revenues</b>	<b>47,745</b>	<b>47,745</b>	<b>43,303</b>
District Discretionary Development Equalization Grant	47,745	47,745	43,303
<b>Total Revenues shares</b>	<b>58,248</b>	<b>55,623</b>	<b>53,883</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,503	7,877	10,580
<b>Development Expenditure</b>			
Domestic Development	47,745	47,745	43,303
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>58,248</b>	<b>55,623</b>	<b>53,883</b>

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

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	2,426	0	0	0	0	0
221014 Bank Charges and other Bank related costs	78	0	0	0	0	0
227001 Travel inland	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,503</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>10,503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:589 Bulambuli District

# FY 2018/19

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	10,580	0	0	10,580
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>10,580</b>	<b>0</b>	<b>0</b>	<b>10,580</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>10,580</b>	<b>0</b>	<b>0</b>	<b>10,580</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
312104 Other Structures	47,745	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>47,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	43,303	0	43,303
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,303</b>	<b>0</b>	<b>43,303</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>47,745</b>	<b>0</b>	<b>0</b>	<b>43,303</b>	<b>0</b>	<b>43,303</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>10,580</b>	<b>43,303</b>	<b>0</b>	<b>53,883</b>
<b>Total cost of Administration</b>	<b>58,248</b>	<b>0</b>	<b>10,580</b>	<b>43,303</b>	<b>0</b>	<b>53,883</b>

## Workplan : Roads and Engineering

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,042</b>
Other Transfers from Central Government	0	0	5,042
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>5,042</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,042</b>

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

**Vote:589 Bulambuli District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	5,042	0	5,042
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,042</b>	<b>0</b>	<b>5,042</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,042</b>	<b>0</b>	<b>5,042</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,042</b>	<b>0</b>	<b>5,042</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,042</b>	<b>0</b>	<b>5,042</b>

**SubCounty/Town Council/Division: Bulambuli TC****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>23,286</b>
Urban Unconditional Grant (Non-Wage)	0	0	23,286
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,751</b>
Urban Discretionary Development Equalization Grant	0	0	9,751
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>33,037</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	23,286
<b>Development Expenditure</b>			
Domestic Development	0	0	9,751
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>33,037</b>

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

**Vote:589 Bulambuli District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	23,286	0	0	23,286
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>23,286</b>	<b>0</b>	<b>0</b>	<b>23,286</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>23,286</b>	<b>0</b>	<b>0</b>	<b>23,286</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9,751	0	9,751
312101 Non-Residential Buildings	0	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,751</b>	<b>0</b>	<b>9,751</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,751</b>	<b>0</b>	<b>9,751</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>23,286</b>	<b>9,751</b>	<b>0</b>	<b>33,037</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>23,286</b>	<b>9,751</b>	<b>0</b>	<b>33,037</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>172,052</b>
Other Transfers from Central Government	0	0	172,052
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>172,052</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>172,052</b>

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

**Vote:589 Bulambuli District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	172,052	0	172,052
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,052</b>	<b>0</b>	<b>172,052</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,052</b>	<b>0</b>	<b>172,052</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,052</b>	<b>0</b>	<b>172,052</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,052</b>	<b>0</b>	<b>172,052</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,227</b>	<b>5,420</b>	<b>7,304</b>
District Unconditional Grant (Non-Wage)	7,227	5,420	7,304
<b>Development Revenues</b>	<b>30,859</b>	<b>30,859</b>	<b>28,957</b>
District Discretionary Development Equalization Grant	30,859	30,859	28,957
<b>Total Revenues shares</b>	<b>38,085</b>	<b>36,279</b>	<b>36,261</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,227	5,420	7,304
<b>Development Expenditure</b>			
Domestic Development	30,859	30,859	28,957
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>38,085</b>	<b>36,279</b>	<b>36,261</b>

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



**Vote:589 Bulambuli District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	749	0	0	0	0	0
221014 Bank Charges and other Bank related costs	78	0	0	0	0	0
227001 Travel inland	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,227</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>7,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	7,304	0	0	7,304
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>7,304</b>	<b>0</b>	<b>0</b>	<b>7,304</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>7,304</b>	<b>0</b>	<b>0</b>	<b>7,304</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
312104 Other Structures	30,859	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>30,859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	28,957	0	28,957
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,957</b>	<b>0</b>	<b>28,957</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>30,859</b>	<b>0</b>	<b>0</b>	<b>28,957</b>	<b>0</b>	<b>28,957</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>7,304</b>	<b>28,957</b>	<b>0</b>	<b>36,261</b>
<b>Total cost of Administration</b>	<b>38,085</b>	<b>0</b>	<b>7,304</b>	<b>28,957</b>	<b>0</b>	<b>36,261</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			

**Vote:589 Bulambuli District****FY 2018/19**

<i>Development Revenues</i>	0	0	2,676
Other Transfers from Central Government	0	0	2,676
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,676</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,676</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	2,676	0	2,676
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,676</b>	<b>0</b>	<b>2,676</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,676</b>	<b>0</b>	<b>2,676</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,676</b>	<b>0</b>	<b>2,676</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,676</b>	<b>0</b>	<b>2,676</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>7,366</b>	<b>5,525</b>	<b>7,366</b>
District Unconditional Grant (Non-Wage)	7,366	5,525	7,366
<i>Development Revenues</i>	<b>31,577</b>	<b>31,577</b>	<b>29,531</b>
District Discretionary Development Equalization Grant	31,577	31,577	29,531
<b>Total Revenues shares</b>	<b>38,943</b>	<b>37,102</b>	<b>36,897</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:589 Bulambuli District****FY 2018/19**

Non Wage	7,366	5,525	7,366
<b>Development Expenditure</b>			
Domestic Development	31,577	31,577	29,531
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>38,943</b>	<b>37,102</b>	<b>36,897</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
227002 Travel abroad	3,948	0	0	0	0	0
227004 Fuel, Lubricants and Oils	918	0	0	0	0	0
<b>Total Cost of Output 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 Higher LG Services</b>	<b>7,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	7,366	0	0	7,366
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>7,366</b>	<b>0</b>	<b>0</b>	<b>7,366</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>7,366</b>	<b>0</b>	<b>0</b>	<b>7,366</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
312104 Other Structures	31,577	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>31,577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	29,531	0	29,531
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,531</b>	<b>0</b>	<b>29,531</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>31,577</b>	<b>0</b>	<b>0</b>	<b>29,531</b>	<b>0</b>	<b>29,531</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>7,366</b>	<b>29,531</b>	<b>0</b>	<b>36,897</b>
<b>Total cost of Administration</b>	<b>38,943</b>	<b>0</b>	<b>7,366</b>	<b>29,531</b>	<b>0</b>	<b>36,897</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

**Vote:589 Bulambuli District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	69
District Unconditional Grant (Non-Wage)	0	0	69
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>69</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	69
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>69</b>

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

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
222001 Telecommunications	0	0	69	0	0	69
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>69</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>69</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>69</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>69</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

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

**Vote:589 Bulambuli District****FY 2018/19**

<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	2,602
Other Transfers from Central Government	0	0	2,602
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,602</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,602</b>

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

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	2,602	0	2,602
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,602</b>	<b>0</b>	<b>2,602</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,602</b>	<b>0</b>	<b>2,602</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,602</b>	<b>0</b>	<b>2,602</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,602</b>	<b>0</b>	<b>2,602</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>10,015</b>	<b>7,511</b>	<b>9,990</b>
District Unconditional Grant (Non-Wage)	10,015	7,511	9,990
<i>Development Revenues</i>	<b>45,230</b>	<b>45,230</b>	<b>40,721</b>
District Discretionary Development Equalization Grant	45,230	45,230	40,721
<b>Total Revenues shares</b>	<b>55,245</b>	<b>52,742</b>	<b>50,711</b>

**Vote:589 Bulambuli District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,015	7,511	9,990
<i>Development Expenditure</i>			
Domestic Development	45,230	45,230	40,721
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>55,245</b>	<b>52,742</b>	<b>50,711</b>

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

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	2,429	0	0	0	0	0
221014 Bank Charges and other Bank related costs	86	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,015</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>10,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	9,990	0	0	9,990
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>9,990</b>	<b>0</b>	<b>0</b>	<b>9,990</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>9,990</b>	<b>0</b>	<b>0</b>	<b>9,990</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
312104 Other Structures	45,230	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>45,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:589 Bulambuli District****FY 2018/19**

<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	40,721	0	40,721
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,721</b>	<b>0</b>	<b>40,721</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>45,230</b>	<b>0</b>	<b>0</b>	<b>40,721</b>	<b>0</b>	<b>40,721</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>9,990</b>	<b>40,721</b>	<b>0</b>	<b>50,711</b>
<b>Total cost of Administration</b>	<b>55,245</b>	<b>0</b>	<b>9,990</b>	<b>40,721</b>	<b>0</b>	<b>50,711</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	4,114
Other Transfers from Central Government	0	0	4,114
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>4,114</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,114</b>

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

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	4,114	0	4,114
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,114</b>	<b>0</b>	<b>4,114</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,114</b>	<b>0</b>	<b>4,114</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,114</b>	<b>0</b>	<b>4,114</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,114</b>	<b>0</b>	<b>4,114</b>

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

**Vote:589 Bulambuli District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,994</b>	<b>5,995</b>	<b>8,090</b>
District Unconditional Grant (Non-Wage)	7,994	5,995	8,090
<b>Development Revenues</b>	<b>34,811</b>	<b>34,811</b>	<b>32,400</b>
District Discretionary Development Equalization Grant	34,811	34,811	32,400
<b>Total Revenues shares</b>	<b>42,804</b>	<b>40,806</b>	<b>40,490</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,994	5,995	8,090
<b>Development Expenditure</b>			
Domestic Development	34,811	34,811	32,400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>42,804</b>	<b>40,806</b>	<b>40,490</b>

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

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	943	0	0	0	0	0
221014 Bank Charges and other Bank related costs	50	0	0	0	0	0
227001 Travel inland	6,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,994</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>7,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:589 Bulambuli District

# FY 2018/19

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	8,090	0	0	8,090
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>8,090</b>	<b>0</b>	<b>0</b>	<b>8,090</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>8,090</b>	<b>0</b>	<b>0</b>	<b>8,090</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
312104 Other Structures	34,811	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>34,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	32,400	0	32,400
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,400</b>	<b>0</b>	<b>32,400</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>34,811</b>	<b>0</b>	<b>0</b>	<b>32,400</b>	<b>0</b>	<b>32,400</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>8,090</b>	<b>32,400</b>	<b>0</b>	<b>40,490</b>
<b>Total cost of Administration</b>	<b>42,804</b>	<b>0</b>	<b>8,090</b>	<b>32,400</b>	<b>0</b>	<b>40,490</b>

## Workplan : Roads and Engineering

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	2,947
Other Transfers from Central Government	0	0	2,947
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,947</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,947</b>

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

**Vote:589 Bulambuli District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	2,947	0	2,947
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,947</b>	<b>0</b>	<b>2,947</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,947</b>	<b>0</b>	<b>2,947</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,947</b>	<b>0</b>	<b>2,947</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,947</b>	<b>0</b>	<b>2,947</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,842</b>	<b>17,132</b>	<b>22,636</b>
District Unconditional Grant (Non-Wage)	22,842	17,132	22,636
<b>Development Revenues</b>	<b>111,340</b>	<b>111,340</b>	<b>96,097</b>
District Discretionary Development Equalization Grant	111,340	111,340	96,097
<b>Total Revenues shares</b>	<b>134,182</b>	<b>128,472</b>	<b>118,734</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,842	17,132	22,636
<b>Development Expenditure</b>			
Domestic Development	111,340	111,340	96,097
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>134,182</b>	<b>128,472</b>	<b>118,734</b>

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

**Vote:589 Bulambuli District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,838	0	0	0	0	0
221014 Bank Charges and other Bank related costs	326	0	0	0	0	0
227001 Travel inland	18,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,178	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>22,842</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>22,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	22,636	0	0	22,636
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>22,636</b>	<b>0</b>	<b>0</b>	<b>22,636</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>22,636</b>	<b>0</b>	<b>0</b>	<b>22,636</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
312104 Other Structures	111,340	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>111,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	96,097	0	96,097
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,097</b>	<b>0</b>	<b>96,097</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>111,340</b>	<b>0</b>	<b>0</b>	<b>96,097</b>	<b>0</b>	<b>96,097</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>22,636</b>	<b>96,097</b>	<b>0</b>	<b>118,734</b>
<b>Total cost of Administration</b>	<b>134,182</b>	<b>0</b>	<b>22,636</b>	<b>96,097</b>	<b>0</b>	<b>118,734</b>

**Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:589 Bulambuli District****FY 2018/19**

No Data Found			
<i>Development Revenues</i>	0	0	12,180
Other Transfers from Central Government	0	0	12,180
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>12,180</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>12,180</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	12,180	0	12,180
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,180</b>	<b>0</b>	<b>12,180</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,180</b>	<b>0</b>	<b>12,180</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,180</b>	<b>0</b>	<b>12,180</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,180</b>	<b>0</b>	<b>12,180</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>9,597</b>	<b>7,198</b>	<b>9,728</b>
District Unconditional Grant (Non-Wage)	9,597	7,198	9,728
<i>Development Revenues</i>	<b>43,075</b>	<b>43,075</b>	<b>39,573</b>
District Discretionary Development Equalization Grant	43,075	43,075	39,573
<b>Total Revenues shares</b>	<b>52,671</b>	<b>50,272</b>	<b>49,301</b>

**Vote:589 Bulambuli District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,597	7,198	9,728
<i>Development Expenditure</i>			
Domestic Development	43,075	43,075	39,573
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>52,671</b>	<b>50,272</b>	<b>49,301</b>

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

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	532	0	0	0	0	0
221014 Bank Charges and other Bank related costs	65	0	0	0	0	0
227001 Travel inland	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>9,597</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>9,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263101 LG Conditional grants (Current)	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	9,728	0	0	9,728
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>9,728</b>	<b>0</b>	<b>0</b>	<b>9,728</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>9,728</b>	<b>0</b>	<b>0</b>	<b>9,728</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
312104 Other Structures	43,075	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>43,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:589 Bulambuli District****FY 2018/19**

<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	39,573	0	39,573
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,573</b>	<b>0</b>	<b>39,573</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>43,075</b>	<b>0</b>	<b>0</b>	<b>39,573</b>	<b>0</b>	<b>39,573</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>9,728</b>	<b>39,573</b>	<b>0</b>	<b>49,301</b>
<b>Total cost of Administration</b>	<b>52,671</b>	<b>0</b>	<b>9,728</b>	<b>39,573</b>	<b>0</b>	<b>49,301</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	8,855
Other Transfers from Central Government	0	0	8,855
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>8,855</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>8,855</b>

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

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	8,855	0	8,855
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,855</b>	<b>0</b>	<b>8,855</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,855</b>	<b>0</b>	<b>8,855</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,855</b>	<b>0</b>	<b>8,855</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,855</b>	<b>0</b>	<b>8,855</b>

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

**Vote:589 Bulambuli District****FY 2018/19****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,087</b>	<b>5,315</b>	<b>7,107</b>
District Unconditional Grant (Non-Wage)	7,087	5,315	7,107
<b>Development Revenues</b>	<b>30,140</b>	<b>30,140</b>	<b>28,096</b>
District Discretionary Development Equalization Grant	30,140	30,140	28,096
<b>Total Revenues shares</b>	<b>37,227</b>	<b>35,455</b>	<b>35,204</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,087	5,315	7,107
<b>Development Expenditure</b>			
Domestic Development	30,140	30,140	28,096
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>37,227</b>	<b>35,455</b>	<b>35,204</b>

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

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	137	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	950	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,087</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>7,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:589 Bulambuli District****FY 2018/19**

<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	7,107	0	0	7,107
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>7,107</b>	<b>0</b>	<b>0</b>	<b>7,107</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>7,107</b>	<b>0</b>	<b>0</b>	<b>7,107</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
312104 Other Structures	30,140	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>30,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	28,096	0	28,096
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,096</b>	<b>0</b>	<b>28,096</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>30,140</b>	<b>0</b>	<b>0</b>	<b>28,096</b>	<b>0</b>	<b>28,096</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>7,107</b>	<b>28,096</b>	<b>0</b>	<b>35,204</b>
<b>Total cost of Administration</b>	<b>37,227</b>	<b>0</b>	<b>7,107</b>	<b>28,096</b>	<b>0</b>	<b>35,204</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,434</b>
Other Transfers from Central Government	0	0	2,434
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,434</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,434</b>

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



**Vote:589 Bulambuli District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	2,434	0	2,434
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,434</b>	<b>0</b>	<b>2,434</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,434</b>	<b>0</b>	<b>2,434</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,434</b>	<b>0</b>	<b>2,434</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,434</b>	<b>0</b>	<b>2,434</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,292</b>	<b>9,969</b>	<b>13,201</b>
District Unconditional Grant (Non-Wage)	13,292	9,969	13,201
<b>Development Revenues</b>	<b>62,117</b>	<b>62,117</b>	<b>54,780</b>
District Discretionary Development Equalization Grant	62,117	62,117	54,780
<b>Total Revenues shares</b>	<b>75,409</b>	<b>72,086</b>	<b>67,981</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,292	6,646	13,201
<b>Development Expenditure</b>			
Domestic Development	62,117	36,235	54,780
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>75,409</b>	<b>42,881</b>	<b>67,981</b>

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

**Vote:589 Bulambuli District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	2,206	0	0	0	0	0
221014 Bank Charges and other Bank related costs	86	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>13,292</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>13,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	13,201	0	0	13,201
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>13,201</b>	<b>0</b>	<b>0</b>	<b>13,201</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>13,201</b>	<b>0</b>	<b>0</b>	<b>13,201</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
312104 Other Structures	62,117	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>62,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	54,780	0	54,780
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,780</b>	<b>0</b>	<b>54,780</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>62,117</b>	<b>0</b>	<b>0</b>	<b>54,780</b>	<b>0</b>	<b>54,780</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>13,201</b>	<b>54,780</b>	<b>0</b>	<b>67,981</b>
<b>Total cost of Administration</b>	<b>75,409</b>	<b>0</b>	<b>13,201</b>	<b>54,780</b>	<b>0</b>	<b>67,981</b>

**Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			

**Vote:589 Bulambuli District****FY 2018/19**

<i>Development Revenues</i>	0	0	6,165
Other Transfers from Central Government	0	0	6,165
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>6,165</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,165</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	6,165	0	6,165
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,165</b>	<b>0</b>	<b>6,165</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,165</b>	<b>0</b>	<b>6,165</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,165</b>	<b>0</b>	<b>6,165</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,165</b>	<b>0</b>	<b>6,165</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>10,573</b>	<b>7,930</b>	<b>10,646</b>
District Unconditional Grant (Non-Wage)	10,573	7,930	10,646
<i>Development Revenues</i>	<b>48,105</b>	<b>48,105</b>	<b>43,590</b>
District Discretionary Development Equalization Grant	48,105	48,105	43,590
<b>Total Revenues shares</b>	<b>58,677</b>	<b>56,034</b>	<b>54,236</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:589 Bulambuli District****FY 2018/19**

Non Wage	10,573	7,930	10,646
<b>Development Expenditure</b>			
Domestic Development	48,105	48,105	43,590
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>58,677</b>	<b>56,034</b>	<b>54,236</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	1,425	0	0	0	0	0
221014 Bank Charges and other Bank related costs	48	0	0	0	0	0
227001 Travel inland	8,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,573</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>10,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	10,646	0	0	10,646
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>10,646</b>	<b>0</b>	<b>0</b>	<b>10,646</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>10,646</b>	<b>0</b>	<b>0</b>	<b>10,646</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
312104 Other Structures	48,105	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>48,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	43,590	0	43,590
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,590</b>	<b>0</b>	<b>43,590</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>48,105</b>	<b>0</b>	<b>0</b>	<b>43,590</b>	<b>0</b>	<b>43,590</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>10,646</b>	<b>43,590</b>	<b>0</b>	<b>54,236</b>
<b>Total cost of Administration</b>	<b>58,677</b>	<b>0</b>	<b>10,646</b>	<b>43,590</b>	<b>0</b>	<b>54,236</b>

**Vote:589 Bulambuli District****FY 2018/19****Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	4,821
Other Transfers from Central Government	0	0	4,821
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>4,821</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,821</b>

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

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	4,821	0	4,821
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,821</b>	<b>0</b>	<b>4,821</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,821</b>	<b>0</b>	<b>4,821</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,821</b>	<b>0</b>	<b>4,821</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,821</b>	<b>0</b>	<b>4,821</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	10,573	7,930	10,515
District Unconditional Grant (Non-Wage)	10,573	7,930	10,515

**Vote:589 Bulambuli District****FY 2018/19**

<b>Development Revenues</b>	<b>48,105</b>	<b>48,105</b>	<b>43,016</b>
District Discretionary Development Equalization Grant	48,105	48,105	43,016
<b>Total Revenues shares</b>	<b>58,677</b>	<b>56,034</b>	<b>53,531</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,573	7,930	10,515
<b>Development Expenditure</b>			
Domestic Development	48,105	48,105	43,016
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>58,677</b>	<b>56,034</b>	<b>53,531</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>	<b>Total</b>					
<b>13810 Non standard</b>						
221010 Special Meals and Drinks	1,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,925	0	0	0	0	0
221014 Bank Charges and other Bank related costs	48	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,573</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>10,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>	<b>Total</b>					
<b>138151 Lower Local Government Administration</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	10,515	0	0	10,515
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>10,515</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>10,515</b>	<b>0</b>	<b>0</b>	<b>10,515</b>

**Vote:589 Bulambuli District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
312104 Other Structures	48,105	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>48,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	43,016	0	43,016
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,016</b>	<b>0</b>	<b>43,016</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>48,105</b>	<b>0</b>	<b>0</b>	<b>43,016</b>	<b>0</b>	<b>43,016</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>10,515</b>	<b>43,016</b>	<b>0</b>	<b>53,531</b>
<b>Total cost of Administration</b>	<b>58,677</b>	<b>0</b>	<b>10,515</b>	<b>43,016</b>	<b>0</b>	<b>53,531</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	5,152
Other Transfers from Central Government	0	0	5,152
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>5,152</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,152</b>

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

**Vote:589 Bulambuli District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	5,152	0	5,152
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,152</b>	<b>0</b>	<b>5,152</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,152</b>	<b>0</b>	<b>5,152</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,152</b>	<b>0</b>	<b>5,152</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,152</b>	<b>0</b>	<b>5,152</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,388</b>	<b>7,041</b>	<b>9,401</b>
District Unconditional Grant (Non-Wage)	9,388	7,041	9,401
<b>Development Revenues</b>	<b>41,997</b>	<b>41,997</b>	<b>38,139</b>
District Discretionary Development Equalization Grant	41,997	41,997	38,139
<b>Total Revenues shares</b>	<b>51,384</b>	<b>49,037</b>	<b>47,539</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,388	7,041	9,401
<b>Development Expenditure</b>			
Domestic Development	41,997	41,997	38,139
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>51,384</b>	<b>49,037</b>	<b>47,539</b>

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



**Vote:589 Bulambuli District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	54	0	0	0	0	0
227001 Travel inland	7,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	733	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>9,388</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>9,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	9,401	0	0	9,401
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>9,401</b>	<b>0</b>	<b>0</b>	<b>9,401</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>9,401</b>	<b>0</b>	<b>0</b>	<b>9,401</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
312104 Other Structures	41,997	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>41,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	38,139	0	38,139
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,139</b>	<b>0</b>	<b>38,139</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>41,997</b>	<b>0</b>	<b>0</b>	<b>38,139</b>	<b>0</b>	<b>38,139</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>9,401</b>	<b>38,139</b>	<b>0</b>	<b>47,539</b>
<b>Total cost of Administration</b>	<b>51,384</b>	<b>0</b>	<b>9,401</b>	<b>38,139</b>	<b>0</b>	<b>47,539</b>

**Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			

**Vote:589 Bulambuli District****FY 2018/19**

<i>Development Revenues</i>	0	0	5,117
Other Transfers from Central Government	0	0	5,117
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>5,117</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,117</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	5,117	0	5,117
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,117</b>	<b>0</b>	<b>5,117</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,117</b>	<b>0</b>	<b>5,117</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,117</b>	<b>0</b>	<b>5,117</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,117</b>	<b>0</b>	<b>5,117</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	13,361	10,021	13,267
District Unconditional Grant (Non-Wage)	13,361	10,021	13,267
<i>Development Revenues</i>	62,476	62,476	55,067
District Discretionary Development Equalization Grant	62,476	62,476	55,067
<b>Total Revenues shares</b>	<b>75,838</b>	<b>72,497</b>	<b>68,334</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:589 Bulambuli District****FY 2018/19**

Non Wage	13,361	10,021	13,267
<b>Development Expenditure</b>			
Domestic Development	62,476	62,476	55,067
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>75,838</b>	<b>72,497</b>	<b>68,334</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	1,100	0	0	0	0	0
221014 Bank Charges and other Bank related costs	56	0	0	0	0	0
227001 Travel inland	11,905	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>13,361</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>13,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	13,267	0	0	13,267
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>13,267</b>	<b>0</b>	<b>0</b>	<b>13,267</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>13,267</b>	<b>0</b>	<b>0</b>	<b>13,267</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
312104 Other Structures	62,476	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>62,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	55,067	0	55,067
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,067</b>	<b>0</b>	<b>55,067</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>62,476</b>	<b>0</b>	<b>0</b>	<b>55,067</b>	<b>0</b>	<b>55,067</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>13,267</b>	<b>55,067</b>	<b>0</b>	<b>68,334</b>
<b>Total cost of Administration</b>	<b>75,838</b>	<b>0</b>	<b>13,267</b>	<b>55,067</b>	<b>0</b>	<b>68,334</b>

**Vote:589 Bulambuli District****FY 2018/19****Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	6,139
Other Transfers from Central Government	0	0	6,139
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>6,139</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,139</b>

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

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	6,139	0	6,139
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,139</b>	<b>0</b>	<b>6,139</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,139</b>	<b>0</b>	<b>6,139</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,139</b>	<b>0</b>	<b>6,139</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,139</b>	<b>0</b>	<b>6,139</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	8,133	6,100	8,221
District Unconditional Grant (Non-Wage)	8,133	6,100	8,221

**Vote:589 Bulambuli District****FY 2018/19**

<i>Development Revenues</i>	<b>35,529</b>	<b>35,529</b>	<b>32,974</b>
District Discretionary Development Equalization Grant	35,529	35,529	32,974
<b>Total Revenues shares</b>	<b>43,662</b>	<b>41,629</b>	<b>41,195</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,133	6,100	8,221
<i>Development Expenditure</i>			
Domestic Development	35,529	35,529	32,974
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>43,662</b>	<b>41,629</b>	<b>41,195</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	850	0	0	0	0	0
221014 Bank Charges and other Bank related costs	41	0	0	0	0	0
227001 Travel inland	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>8,191</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>8,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>						
<b>138151 Lower Local Government Administration</b>						
263101 LG Conditional grants (Current)	0	0	8,221	0	0	8,221
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>8,221</b>	<b>0</b>	<b>0</b>	<b>8,221</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>8,221</b>	<b>0</b>	<b>0</b>	<b>8,221</b>

**Vote:589 Bulambuli District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	32,974	0	32,974
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,974</b>	<b>0</b>	<b>32,974</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,974</b>	<b>0</b>	<b>32,974</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>8,221</b>	<b>32,974</b>	<b>0</b>	<b>41,195</b>
<b>Total cost of Administration</b>	<b>8,191</b>	<b>0</b>	<b>8,221</b>	<b>32,974</b>	<b>0</b>	<b>41,195</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,541</b>
Other Transfers from Central Government	0	0	3,541
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>3,541</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,541</b>

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

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	3,541	0	3,541
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,541</b>	<b>0</b>	<b>3,541</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,541</b>	<b>0</b>	<b>3,541</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,541</b>	<b>0</b>	<b>3,541</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,541</b>	<b>0</b>	<b>3,541</b>

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

**Vote:589 Bulambuli District****FY 2018/19****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,970</b>	<b>6,727</b>	<b>9,008</b>
District Unconditional Grant (Non-Wage)	8,970	6,727	9,008
<b>Development Revenues</b>	<b>39,841</b>	<b>39,841</b>	<b>36,417</b>
District Discretionary Development Equalization Grant	39,841	39,841	36,417
<b>Total Revenues shares</b>	<b>48,810</b>	<b>46,568</b>	<b>45,425</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,970	6,727	9,008
<b>Development Expenditure</b>			
Domestic Development	39,841	39,841	36,417
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,810</b>	<b>46,568</b>	<b>45,425</b>

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

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	2,936	0	0	0	0	0
221014 Bank Charges and other Bank related costs	33	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>8,970</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>8,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:589 Bulambuli District****FY 2018/19**

<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	9,008	0	0	9,008
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>9,008</b>	<b>0</b>	<b>0</b>	<b>9,008</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>9,008</b>	<b>0</b>	<b>0</b>	<b>9,008</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
312104 Other Structures	39,841	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>39,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	36,417	0	36,417
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,417</b>	<b>0</b>	<b>36,417</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>39,841</b>	<b>0</b>	<b>0</b>	<b>36,417</b>	<b>0</b>	<b>36,417</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>9,008</b>	<b>36,417</b>	<b>0</b>	<b>45,425</b>
<b>Total cost of Administration</b>	<b>48,810</b>	<b>0</b>	<b>9,008</b>	<b>36,417</b>	<b>0</b>	<b>45,425</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,554</b>
Other Transfers from Central Government	0	0	3,554
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>3,554</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,554</b>

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



**Vote:589 Bulambuli District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	3,554	0	3,554
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,554</b>	<b>0</b>	<b>3,554</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,554</b>	<b>0</b>	<b>3,554</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,554</b>	<b>0</b>	<b>3,554</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,554</b>	<b>0</b>	<b>3,554</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,179</b>	<b>6,884</b>	<b>9,204</b>
District Unconditional Grant (Non-Wage)	9,179	6,884	9,204
<b>Development Revenues</b>	<b>40,919</b>	<b>40,919</b>	<b>37,278</b>
District Discretionary Development Equalization Grant	40,919	40,919	37,278
<b>Total Revenues shares</b>	<b>50,097</b>	<b>47,803</b>	<b>46,482</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,179	4,589	9,204
<b>Development Expenditure</b>			
Domestic Development	40,919	23,869	37,278
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>50,097</b>	<b>28,459</b>	<b>46,482</b>

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

**Vote:589 Bulambuli District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	495	0	0	0	0	0
221014 Bank Charges and other Bank related costs	84	0	0	0	0	0
227001 Travel inland	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>9,179</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>9,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	9,204	0	0	9,204
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>9,204</b>	<b>0</b>	<b>0</b>	<b>9,204</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>9,204</b>	<b>0</b>	<b>0</b>	<b>9,204</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
312104 Other Structures	40,919	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>40,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	37,278	0	37,278
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,278</b>	<b>0</b>	<b>37,278</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>40,919</b>	<b>0</b>	<b>0</b>	<b>37,278</b>	<b>0</b>	<b>37,278</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>9,204</b>	<b>37,278</b>	<b>0</b>	<b>46,482</b>
<b>Total cost of Administration</b>	<b>50,097</b>	<b>0</b>	<b>9,204</b>	<b>37,278</b>	<b>0</b>	<b>46,482</b>

**Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			

**Vote:589 Bulambuli District****FY 2018/19**

<i>Development Revenues</i>	0	0	4,920
Other Transfers from Central Government	0	0	4,920
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>4,920</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,920</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	4,920	0	4,920
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,920</b>	<b>0</b>	<b>4,920</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,920</b>	<b>0</b>	<b>4,920</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,920</b>	<b>0</b>	<b>4,920</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,920</b>	<b>0</b>	<b>4,920</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	9,876	7,407	9,925
District Unconditional Grant (Non-Wage)	9,876	7,407	9,925
<i>Development Revenues</i>	44,512	44,512	40,434
District Discretionary Development Equalization Grant	44,512	44,512	40,434
<b>Total Revenues shares</b>	<b>54,387</b>	<b>51,919</b>	<b>50,359</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:589 Bulambuli District****FY 2018/19**

Non Wage	9,876	7,407	9,925
<b>Development Expenditure</b>			
Domestic Development	44,512	44,512	40,434
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>54,387</b>	<b>51,919</b>	<b>50,359</b>

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

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	1,130	0	0	0	0	0
221014 Bank Charges and other Bank related costs	46	0	0	0	0	0
227001 Travel inland	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	700	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>9,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263101 LG Conditional grants (Current)	0	0	9,925	0	0	9,925
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>9,925</b>	<b>0</b>	<b>0</b>	<b>9,925</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>9,925</b>	<b>0</b>	<b>0</b>	<b>9,925</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
312104 Other Structures	44,512	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>44,512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	40,434	0	40,434
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,434</b>	<b>0</b>	<b>40,434</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>44,512</b>	<b>0</b>	<b>0</b>	<b>40,434</b>	<b>0</b>	<b>40,434</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>9,925</b>	<b>40,434</b>	<b>0</b>	<b>50,359</b>
<b>Total cost of Administration</b>	<b>54,387</b>	<b>0</b>	<b>9,925</b>	<b>40,434</b>	<b>0</b>	<b>50,359</b>

**Vote:589 Bulambuli District****FY 2018/19****Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	0	0	4,031
Other Transfers from Central Government	0	0	4,031
<b>Total Revenues shares</b>	0	0	4,031
<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	0	0	4,031
Donor Development	0	0	0
<b>Total Expenditure</b>	0	0	4,031

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

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	4,031	0	4,031
<b>Total Cost of Output 72</b>	0	0	0	4,031	0	4,031
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	4,031	0	4,031
<b>Total cost of District, Urban and Community Access Roads</b>	0	0	0	4,031	0	4,031
<b>Total cost of Roads and Engineering</b>	0	0	0	4,031	0	4,031

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

**Vote:589 Bulambuli District****FY 2018/19****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>22,256</b>
Urban Unconditional Grant (Non-Wage)	0	0	22,256
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,256</b>
Urban Discretionary Development Equalization Grant	0	0	9,256
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>31,512</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	22,256
<b>Development Expenditure</b>			
Domestic Development	0	0	9,256
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>31,512</b>

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

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	22,256	0	0	22,256
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>22,256</b>	<b>0</b>	<b>0</b>	<b>22,256</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>22,256</b>	<b>0</b>	<b>0</b>	<b>22,256</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9,256	0	9,256

**Vote:589 Bulambuli District****FY 2018/19**

312101 Non-Residential Buildings	0	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,256</b>	<b>0</b>	<b>9,256</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,256</b>	<b>0</b>	<b>9,256</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>22,256</b>	<b>9,256</b>	<b>0</b>	<b>31,512</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>22,256</b>	<b>9,256</b>	<b>0</b>	<b>31,512</b>

**Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	50,000
Other Transfers from Central Government	0	0	50,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

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

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	50,000	0	50,000
<b>Total Cost of Output 72</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 Class of Output Capital Purchases</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 District, Urban and Community Access Roads</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 Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

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

**Vote:589 Bulambuli District****FY 2018/19****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,087</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	7,087	0	0
<b>Development Revenues</b>	<b>30,140</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	30,140	0	0
<b>Total Revenues shares</b>	<b>37,227</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,087	0	0
<b>Development Expenditure</b>			
Domestic Development	30,140	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>37,227</b>	<b>0</b>	<b>0</b>

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

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	137	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	950	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,087</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>7,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:589 Bulambuli District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
312104 Other Structures	30,140	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>30,140</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>30,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>37,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,133</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	8,133	0	0
<b>Development Revenues</b>	<b>35,529</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	35,529	0	0
<b>Total Revenues shares</b>	<b>43,662</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,133	0	0
<b>Development Expenditure</b>			
Domestic Development	35,529	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>43,662</b>	<b>0</b>	<b>0</b>

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

**Vote:589 Bulambuli District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	850	0	0	0	0	0
221014 Bank Charges and other Bank related costs	41	0	0	0	0	0
227001 Travel inland	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>8,191</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>8,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>8,191</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 Workplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,876</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	9,876	0	0
<b>Development Revenues</b>	<b>44,512</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	44,512	0	0
<b>Total Revenues shares</b>	<b>54,387</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,876	0	0
<b>Development Expenditure</b>			
Domestic Development	44,512	0	0

**Vote:589 Bulambuli District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>54,387</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	1,130	0	0	0	0	0
221014 Bank Charges and other Bank related costs	46	0	0	0	0	0
227001 Travel inland	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	700	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>9,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
312104 Other Structures	44,512	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>44,512</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>44,512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>54,387</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,227</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	7,227	0	0
<b>Development Revenues</b>	<b>30,859</b>	<b>0</b>	<b>0</b>

**Vote:589 Bulambuli District****FY 2018/19**

District Discretionary Development Equalization Grant	30,859	0	0
<b>Total Revenues shares</b>	<b>38,085</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,227	0	0
<i>Development Expenditure</i>			
Domestic Development	30,859	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>38,085</b>	<b>0</b>	<b>0</b>

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

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	749	0	0	0	0	0
221014 Bank Charges and other Bank related costs	78	0	0	0	0	0
227001 Travel inland	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,227</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>7,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
312104 Other Structures	30,859	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>30,859</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>30,859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>38,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>