

**Vote:589 Bulambuli District****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>158,702</b>	<b>164,133</b>	<b>154,524</b>
o/w Higher Local Government	158,702	164,133	151,024
o/w Lower Local Government	0	0	3,500
<b>Discretionary Government Transfers</b>	<b>4,987,414</b>	<b>2,750,279</b>	<b>5,040,328</b>
o/w Higher Local Government	3,494,168	1,839,811	3,648,460
o/w Lower Local Government	1,493,246	910,469	1,391,868
<b>Conditional Government Transfers</b>	<b>16,100,314</b>	<b>8,495,532</b>	<b>18,760,114</b>
o/w Higher Local Government	16,100,314	8,495,532	18,760,114
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,676,307</b>	<b>365,655</b>	<b>1,793,800</b>
o/w Higher Local Government	1,676,307	365,655	1,793,800
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>305,277</b>	<b>257,185</b>	<b>154,200</b>
o/w Higher Local Government	305,277	257,185	154,200
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>23,228,013</b>	<b>12,032,784</b>	<b>25,902,965</b>
o/w Higher Local Government	21,734,768	11,122,315	24,507,597
o/w Lower Local Government	1,493,246	910,469	1,395,368

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Administration</b>	<b>5,171,221</b>	<b>2,720,481</b>	<b>6,506,570</b>
o/w Higher Local Government	3,677,975	1,863,373	5,111,203
o/w Lower Local Government	1,493,246	857,108	1,395,368
<b>Finance</b>	<b>390,042</b>	<b>240,234</b>	<b>415,743</b>
o/w Higher Local Government	390,042	240,234	415,743
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>864,934</b>	<b>417,991</b>	<b>936,069</b>

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o/w Higher Local Government	864,934	417,991	936,069
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>1,399,740</b>	<b>602,508</b>	<b>1,559,126</b>
o/w Higher Local Government	1,399,740	602,508	1,559,126
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>5,005,026</b>	<b>2,835,042</b>	<b>4,837,226</b>
o/w Higher Local Government	5,005,026	2,835,042	4,837,226
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>8,429,240</b>	<b>4,163,398</b>	<b>9,016,420</b>
o/w Higher Local Government	8,429,240	4,163,398	9,016,420
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>635,349</b>	<b>398,332</b>	<b>763,841</b>
o/w Higher Local Government	635,349	398,332	763,841
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>439,863</b>	<b>283,221</b>	<b>757,547</b>
o/w Higher Local Government	439,863	283,221	757,547
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>192,471</b>	<b>100,029</b>	<b>210,682</b>
o/w Higher Local Government	192,471	100,029	210,682
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>444,178</b>	<b>117,775</b>	<b>675,466</b>
o/w Higher Local Government	444,178	117,775	675,466
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>153,264</b>	<b>97,903</b>	<b>147,284</b>
o/w Higher Local Government	153,264	97,903	147,284
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>53,784</b>	<b>31,000</b>	<b>39,610</b>
o/w Higher Local Government	53,784	31,000	39,610
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>48,903</b>	<b>24,870</b>	<b>37,381</b>
o/w Higher Local Government	48,903	24,870	37,381

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>23,228,013</b>	<b>12,032,784</b>	<b>25,902,965</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>21,734,768</i></b>	<b><i>11,175,675</i></b>	<b><i>24,507,597</i></b>
<i>o/w: Wage:</i>	<i>11,503,184</i>	<i>5,751,592</i>	<i>11,641,233</i>
<i>Non-Wage Reccurent:</i>	<i>5,122,198</i>	<i>2,721,529</i>	<i>7,293,073</i>
<i>Domestic Devt:</i>	<i>4,804,108</i>	<i>2,445,370</i>	<i>5,419,091</i>
<i>External Financing:</i>	<i>305,277</i>	<i>257,185</i>	<i>154,200</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,493,246</i></b>	<b><i>857,108</i></b>	<b><i>1,395,368</i></b>
<i>o/w: Wage:</i>	<i>237,729</i>	<i>118,865</i>	<i>237,729</i>
<i>Non-Wage Reccurent:</i>	<i>273,716</i>	<i>131,877</i>	<i>280,594</i>
<i>Domestic Devt:</i>	<i>981,800</i>	<i>606,366</i>	<i>877,044</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:589 Bulambuli District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>158,702</b>	<b>164,133</b>	<b>154,524</b>
Agency Fees	22,000	1,690	15,298
Animal & Crop Husbandry related Levies	1,800	230	2,524
Business licenses	20,000	0	20,000
Land Fees	5,302	17,266	11,000
Local Services Tax	56,000	100,343	56,000
Market /Gate Charges	21,000	10,089	21,000
Other Fees and Charges	17,000	15,951	12,702
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	1,000
Registration of Businesses	15,600	10,100	15,000
<b>2a. Discretionary Government Transfers</b>	<b>4,987,414</b>	<b>2,750,279</b>	<b>5,040,328</b>
District Discretionary Development Equalization Grant	1,497,994	998,663	1,495,432
District Unconditional Grant (Non-Wage)	930,159	465,079	986,295
District Unconditional Grant (Wage)	2,185,131	1,092,565	2,185,131
Urban Discretionary Development Equalization Grant	41,442	27,628	40,481
Urban Unconditional Grant (Non-Wage)	94,959	47,479	95,259
Urban Unconditional Grant (Wage)	237,729	118,865	237,729
<b>2b. Conditional Government Transfer</b>	<b>16,100,314</b>	<b>8,495,532</b>	<b>18,760,114</b>
Sector Conditional Grant (Wage)	9,318,054	4,659,027	9,456,102
Sector Conditional Grant (Non-Wage)	2,207,752	847,612	2,718,999
Sector Development Grant	3,038,168	2,025,445	3,601,917
Transitional Development Grant	100,875	0	200,875
General Public Service Pension Arrears (Budgeting)	489,021	489,021	267,816
Salary arrears (Budgeting)	2,411	2,411	11,271
Pension for Local Governments	359,598	179,799	537,599
Gratuity for Local Governments	584,435	292,217	1,965,534
<b>2c. Other Government Transfer</b>	<b>1,676,307</b>	<b>385,335</b>	<b>1,793,800</b>
Northern Uganda Social Action Fund (NUSAF)	757,430	19,680	757,430
Support to PLE (UNEB)	0	0	12,000
Uganda Road Fund (URF)	568,878	365,655	697,370
Uganda Women Entrepreneurship Program(UWEP)	0	0	127,000
Vegetable Oil Development Project	149,999	0	0
Youth Livelihood Programme (YLP)	200,000	0	200,000
<b>3. External Financing</b>	<b>305,277</b>	<b>189,652</b>	<b>154,200</b>
United Nations Development Programme (UNDP)	100,000	0	0

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United Nations Children Fund (UNICEF)	205,277	14,897	100
Global Fund for HIV, TB & Malaria	0	0	100,000
World Health Organisation (WHO)	0	0	100
Global Alliance for Vaccines and Immunization (GAVI)	0	0	54,000
<b>Total Revenues shares</b>	<b>23,228,013</b>	<b>11,984,931</b>	<b>25,902,965</b>

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## Part II: Higher Local Government Budget Estimates

### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,640,070</b>	<b>1,623,108</b>	<b>3,857,791</b>
District Unconditional Grant (Non-Wage)	78,464	38,857	85,079
District Unconditional Grant (Wage)	1,079,527	539,042	950,491
General Public Service Pension Arrears (Budgeting)	489,021	489,021	267,816
Gratuity for Local Governments	584,435	292,217	1,965,534
Locally Raised Revenues	46,615	81,760	40,000
Pension for Local Governments	359,598	179,799	537,599
Salary arrears (Budgeting)	2,411	2,411	11,271
<b>Development Revenues</b>	<b>1,037,905</b>	<b>186,905</b>	<b>1,253,412</b>
District Discretionary Development Equalization Grant	280,475	186,905	395,982
Other Transfers from Central Government	757,430	0	757,430
Transitional Development Grant	0	0	100,000
<b>Total Revenues shares</b>	<b>3,677,975</b>	<b>1,810,012</b>	<b>5,111,203</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,079,527	334,510	950,491
Non Wage	1,560,544	778,626	2,907,300
<b>Development Expenditure</b>			
Domestic Development	1,037,905	178,116	1,253,412
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,677,975</b>	<b>1,291,252</b>	<b>5,111,203</b>

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

#### 1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	1,079,527	0	0	0	1,079,527	950,491	0	0	0	950,491
212105 Pension for Local Governments	0	359,598	0	0	359,598	0	537,599	0	0	537,599
212107 Gratuity for Local Governments	0	584,435	0	0	584,435	0	1,965,534	0	0	1,965,534
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,529	0	0	1,529
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	6,000	0	0	6,000	0	4,000	0	0	4,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222002 Postage and Courier	0	300	0	0	300	0	100	0	0	100
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
225001 Consultancy Services- Short term	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	38,251	0	0	38,251	0	24,333	0	0	24,333
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	39,100	0	0	39,100
228002 Maintenance - Vehicles	0	2,393	0	0	2,393	0	6,500	0	0	6,500
321608 General Public Service Pension arrears (Budgeting)	0	489,021	0	0	489,021	0	267,816	0	0	267,816
321617 Salary Arrears (Budgeting)	0	2,411	0	0	2,411	0	11,271	0	0	11,271
<b>Total Cost of output138101</b>	<b>1,079,527</b>	<b>1,519,109</b>	<b>0</b>	<b>0</b>	<b>2,598,635</b>	<b>950,491</b>	<b>2,874,983</b>	<b>0</b>	<b>0</b>	<b>3,825,474</b>
<b>138102 Human Resource Management Services</b>										
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	278	0	0	278	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	6,200	0	0	6,200
<b>Total Cost of output138102</b>	<b>0</b>	<b>13,278</b>	<b>0</b>	<b>0</b>	<b>13,278</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>
<b>138103 Capacity Building for HLG</b>										
221003 Staff Training	0	0	0	0	0	0	0	21,000	0	21,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	5,000	0	5,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	29,887	0	29,887
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,887</b>	<b>0</b>	<b>65,887</b>

**138104 Supervision of Sub County programme implementation**

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

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	634	0	0	634	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,257	0	0	1,257	0	2,500	0	0	2,500
<b>Total Cost of output138106</b>	<b>0</b>	<b>9,591</b>	<b>0</b>	<b>0</b>	<b>9,591</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>6,100</b>

**138109 Payroll and Human Resource Management Systems**

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

**138111 Records Management Services**

221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	961	0	0	961	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>5,761</b>	<b>0</b>	<b>0</b>	<b>5,761</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>

**138112 Information collection and management**

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	443	0	0	443	0	1,000	0	0	1,000
222001 Telecommunications	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>1,943</b>	<b>0</b>	<b>0</b>	<b>1,943</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>1,079,527</b>	<b>1,560,544</b>	<b>0</b>	<b>0</b>	<b>2,640,070</b>	<b>950,491</b>	<b>2,907,300</b>	<b>65,887</b>	<b>0</b>	<b>3,923,678</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	757,430	0	757,430
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## Vote:589 Bulambuli District

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<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>		<b>757,430</b>						
<i>LCII: Administration</i>	<i>District HeadQuarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>	757,430						
312101 Non-Residential Buildings	0	0	196,315	0	196,315	0	0	410,095	0	410,095
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>		<b>410,095</b>						
<i>LCII: Administration</i>	<i>Bulambuli DLG Head Quarters</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>	290,095						
<i>LCII: Administration</i>	<i>Bulambuli DLG HeadQuarters</i>	<i>Building Construction - Walls-271</i>	<i>Source: District Discretionary Development Equalization Grant</i>	20,000						
<i>LCII: Administration</i>	<i>Bulambuli DLG HeadQuarters</i>	<i>Building Construction - Offices-248</i>	<i>Source: Transitional Development Grant</i>	100,000						
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>		<b>20,000</b>						
<i>LCII: Administration</i>	<i>Bulambuli DLG HeadQuarters</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: District Discretionary Development Equalization Grant</i>	20,000						
312211 Office Equipment	0	0	820,090	0	820,090	0	0	0	0	0
312213 ICT Equipment	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>1,037,905</b>	<b>0</b>	<b>1,037,905</b>	<b>0</b>	<b>0</b>	<b>1,187,525</b>	<b>0</b>	<b>1,187,525</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,037,905</b>	<b>0</b>	<b>1,037,905</b>	<b>0</b>	<b>0</b>	<b>1,187,525</b>	<b>0</b>	<b>1,187,525</b>
<b>Total cost of District and Urban Administration</b>	<b>1,079,527</b>	<b>1,560,544</b>	<b>1,037,905</b>	<b>0</b>	<b>3,677,975</b>	<b>950,491</b>	<b>2,907,300</b>	<b>1,253,412</b>	<b>0</b>	<b>5,111,203</b>
<b>Total cost of Administration</b>	<b>1,079,527</b>	<b>1,560,544</b>	<b>1,037,905</b>	<b>0</b>	<b>3,677,975</b>	<b>950,491</b>	<b>2,907,300</b>	<b>1,253,412</b>	<b>0</b>	<b>5,111,203</b>

**Vote:589 Bulambuli District****FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>346,454</b>	<b>211,117</b>	<b>388,743</b>
District Unconditional Grant (Non-Wage)	63,880	31,940	83,627
District Unconditional Grant (Wage)	244,574	130,009	270,116
Locally Raised Revenues	38,000	49,169	35,000
<b>Development Revenues</b>	<b>43,588</b>	<b>29,117</b>	<b>27,000</b>
District Discretionary Development Equalization Grant	43,588	29,117	27,000
<b>Total Revenues shares</b>	<b>390,042</b>	<b>240,234</b>	<b>415,743</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	244,574	128,566	270,116
Non Wage	101,880	37,078	118,627
<b>Development Expenditure</b>			
Domestic Development	43,588	9,500	27,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>390,042</b>	<b>175,144</b>	<b>415,743</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	244,574	0	0	0	244,574	270,116	0	0	0	270,116
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000	0	0	0	0	0
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	900	0	0	900	0	0	0	0	0

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223005 Electricity	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
<b>Total Cost of output148101</b>	<b>244,574</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>270,574</b>	<b>270,116</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>290,116</b>

**148102 Revenue Management and Collection Services**

221009 Welfare and Entertainment	0	2,100	0	0	2,100	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	5,400	0	0	5,400	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,900	0	0	1,900	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output148102</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**148103 Budgeting and Planning Services**

221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	500	0	0	500
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output148103</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**148104 LG Expenditure management Services**

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**148105 LG Accounting Services**

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	9,000	0	0	9,000	0	14,627	0	0	14,627
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output148105</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>23,627</b>	<b>0</b>	<b>0</b>	<b>23,627</b>

**148106 Integrated Financial Management System**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**148108 Sector Management and Monitoring**

221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	9,000	0	0	9,000	0	12,500	0	0	12,500
227004 Fuel, Lubricants and Oils	0	6,880	0	0	6,880	0	6,000	0	0	6,000
<b>Total Cost of output148108</b>	<b>0</b>	<b>21,880</b>	<b>0</b>	<b>0</b>	<b>21,880</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>Total Cost of Higher LG Services</b>	<b>244,574</b>	<b>101,880</b>	<b>0</b>	<b>0</b>	<b>346,454</b>	<b>270,116</b>	<b>118,627</b>	<b>0</b>	<b>0</b>	<b>388,743</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**148172 Administrative Capital**

312203 Furniture & Fixtures	0	0	32,588	0	32,588	0	0	12,000	0	12,000
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**Total for LCIII: Bulambuli TC** **County: Bulambuli** **12,000**

LCII: Administration Finance Department Furniture and Fixtures - Notice Boards-645 Source: District Discretionary Development Equalization Grant 12,000

312211 Office Equipment	0	0	8,000	0	8,000	0	0	15,000	0	15,000
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**Total for LCIII: Bulambuli TC** **County: Bulambuli** **15,000**

LCII: Administration Finance Department Purchase of solar batteries Source: District Discretionary Development Equalization Grant 12,000

LCII: Administration Finance Department Replacement of solar panel on Community building hall Source: District Discretionary Development Equalization Grant 3,000

<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>40,588</b>	<b>0</b>	<b>40,588</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>
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**148175 Vehicles and Other Transport Equipment**

312201 Transport Equipment	0	0	3,000	0	3,000	0	0	0	0	0
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<b>Total Cost of output148175</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>43,588</b>	<b>0</b>	<b>43,588</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>244,574</b>	<b>101,880</b>	<b>43,588</b>	<b>0</b>	<b>390,042</b>	<b>270,116</b>	<b>118,627</b>	<b>27,000</b>	<b>0</b>	<b>415,743</b>
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<b>Total cost of Finance</b>	<b>244,574</b>	<b>101,880</b>	<b>43,588</b>	<b>0</b>	<b>390,042</b>	<b>270,116</b>	<b>118,627</b>	<b>27,000</b>	<b>0</b>	<b>415,743</b>
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**Vote:589 Bulambuli District****FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>864,934</b>	<b>417,991</b>	<b>936,069</b>
District Unconditional Grant (Non-Wage)	574,943	287,474	574,987
District Unconditional Grant (Wage)	238,204	119,102	315,058
Locally Raised Revenues	51,787	11,415	46,024
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>864,934</b>	<b>417,991</b>	<b>936,069</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	238,204	119,102	315,058
Non Wage	626,730	135,477	621,011
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>864,934</b>	<b>254,579</b>	<b>936,069</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	238,204	0	0	0	238,204	315,058	0	0	0	315,058
211103 Allowances (Incl. Casuals, Temporary)	0	13,000	0	0	13,000	0	21,700	0	0	21,700
213002 Incapacity, death benefits and funeral expenses	0	900	0	0	900	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	7,000	0	0	7,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	3,000	0	0	3,000
222001 Telecommunications	0	393	0	0	393	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	186,200	0	0	186,200	0	180,147	0	0	180,147
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>238,204</b>	<b>214,493</b>	<b>0</b>	<b>0</b>	<b>452,697</b>	<b>315,058</b>	<b>219,347</b>	<b>0</b>	<b>0</b>	<b>534,405</b>

**138202 LG Procurement Management Services**

221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,500	0	0	2,500
221012 Small Office Equipment	0	466	0	0	466	0	466	0	0	466
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	2,700	0	0	2,700	0	3,200	0	0	3,200
<b>Total Cost of output138202</b>	<b>0</b>	<b>7,266</b>	<b>0</b>	<b>0</b>	<b>7,266</b>	<b>0</b>	<b>9,766</b>	<b>0</b>	<b>0</b>	<b>9,766</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	6,400	0	0	6,400	0	6,400	0	0	6,400
221004 Recruitment Expenses	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,050	0	0	1,050	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,452	0	0	2,452
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,500	0	0	1,500
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	7,040	0	0	7,040	0	7,040	0	0	7,040
227004 Fuel, Lubricants and Oils	0	502	0	0	502	0	0	0	0	0
<b>Total Cost of output138203</b>	<b>0</b>	<b>27,492</b>	<b>0</b>	<b>0</b>	<b>27,492</b>	<b>0</b>	<b>25,392</b>	<b>0</b>	<b>0</b>	<b>25,392</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,880	0	0	2,880
221005 Hire of Venue (chairs, projector, etc)	0	270	0	0	270	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,451	0	0	1,451	0	1,451	0	0	1,451
221012 Small Office Equipment	0	500	0	0	500	0	769	0	0	769
227001 Travel inland	0	3,700	0	0	3,700	0	3,700	0	0	3,700
<b>Total Cost of output138204</b>	<b>0</b>	<b>10,921</b>	<b>0</b>	<b>0</b>	<b>10,921</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>10,800</b>

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**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,400	0	0	1,400
222001 Telecommunications	0	500	0	0	500	0	258	0	0	258
227001 Travel inland	0	6,158	0	0	6,158	0	5,000	0	0	5,000
<b>Total Cost of output138205</b>	<b>0</b>	<b>15,658</b>	<b>0</b>	<b>0</b>	<b>15,658</b>	<b>0</b>	<b>15,658</b>	<b>0</b>	<b>0</b>	<b>15,658</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	110,800	0	0	110,800	0	110,800	0	0	110,800
221009 Welfare and Entertainment	0	134,348	0	0	134,348	0	134,348	0	0	134,348
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	38,468	0	0	38,468	0	18,164	0	0	18,164
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	30,836	0	0	30,836
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,300	0	0	6,300
<b>Total Cost of output138206</b>	<b>0</b>	<b>309,116</b>	<b>0</b>	<b>0</b>	<b>309,116</b>	<b>0</b>	<b>300,448</b>	<b>0</b>	<b>0</b>	<b>300,448</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	12,800	0	0	12,800	0	12,400	0	0	12,400
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	20,000	0	0	20,000	0	20,960	0	0	20,960
227004 Fuel, Lubricants and Oils	0	984	0	0	984	0	0	0	0	0
<b>Total Cost of output138207</b>	<b>0</b>	<b>41,784</b>	<b>0</b>	<b>0</b>	<b>41,784</b>	<b>0</b>	<b>39,600</b>	<b>0</b>	<b>0</b>	<b>39,600</b>
<b>Total Cost of Higher LG Services</b>	<b>238,204</b>	<b>626,730</b>	<b>0</b>	<b>0</b>	<b>864,934</b>	<b>315,058</b>	<b>621,011</b>	<b>0</b>	<b>0</b>	<b>936,069</b>
<b>Total cost of Local Statutory Bodies</b>	<b>238,204</b>	<b>626,730</b>	<b>0</b>	<b>0</b>	<b>864,934</b>	<b>315,058</b>	<b>621,011</b>	<b>0</b>	<b>0</b>	<b>936,069</b>
<b>Total cost of Statutory Bodies</b>	<b>238,204</b>	<b>626,730</b>	<b>0</b>	<b>0</b>	<b>864,934</b>	<b>315,058</b>	<b>621,011</b>	<b>0</b>	<b>0</b>	<b>936,069</b>

**Vote:589 Bulambuli District****FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>983,917</b>	<b>491,958</b>	<b>943,238</b>
Sector Conditional Grant (Non-Wage)	356,304	178,152	315,626
Sector Conditional Grant (Wage)	627,613	313,806	627,613
<b>Development Revenues</b>	<b>415,823</b>	<b>110,549</b>	<b>615,888</b>
External Financing	100,000	0	0
Other Transfers from Central Government	149,999	0	0
Sector Development Grant	165,824	110,549	615,888
<b>Total Revenues shares</b>	<b>1,399,740</b>	<b>602,508</b>	<b>1,559,126</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	627,613	313,806	627,613
Non Wage	356,304	166,468	315,626
<b>Development Expenditure</b>			
Domestic Development	315,823	0	615,888
External Financing	100,000	0	0
<b>Total Expenditure</b>	<b>1,399,740</b>	<b>480,275</b>	<b>1,559,126</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	53,253	0	0	53,253	0	19,543	0	0	19,543
227001 Travel inland	0	196,160	0	0	196,160	0	114,160	0	0	114,160
228002 Maintenance - Vehicles	0	0	0	0	0	0	32,000	0	0	32,000
<b>Total Cost of output018101</b>	<b>0</b>	<b>249,413</b>	<b>0</b>	<b>0</b>	<b>249,413</b>	<b>0</b>	<b>165,703</b>	<b>0</b>	<b>0</b>	<b>165,703</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
211101 General Staff Salaries	0	0	0	0	0	627,613	0	0	0	627,613



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Total Cost of output018104	0	0	0	0	0	627,613	0	0	0	627,613
Total Cost of Higher LG Services	0	249,413	0	0	249,413	627,613	165,703	0	0	793,316
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	70,160	0	70,160
Total for LCIII: Bulambuli TC			County: Bulambuli							70,160
LCII: Administration	P6283-Administration	Monitoring, Supervision and Appraisal - Meetings-1264		Source: Sector Development Grant						17,360
LCII: Administration	P6283-Administration	Monitoring, Supervision and Appraisal - Workshops-1267		Source: Sector Development Grant						52,800
312202 Machinery and Equipment	0	0	0	0	0	0	0	462,583	0	462,583
Total for LCIII: Bulambuli TC			County: Bulambuli							462,583
LCII: Administration	P6283-Administration	Materials and supplies - Assorted Materials-1163		Source: Sector Development Grant						462,583
Total Cost of output018175	0	0	0	0	0	0	0	532,743	0	532,743
Total Cost of Capital Purchases	0	0	0	0	0	0	0	532,743	0	532,743
Total cost of Agricultural Extension Services	0	249,413	0	0	249,413	627,613	165,703	532,743	0	1,326,059
0182 District Production Services										
Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
211101 General Staff Salaries	627,613	0	0	0	627,613	0	0	0	0	0
Total Cost of output018201	627,613	0	0	0	627,613	0	0	0	0	0
018204 Fisheries regulation										
221002 Workshops and Seminars	0	2,800	0	0	2,800	0	6,680	0	0	6,680
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	205	0	0	205
223005 Electricity	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	9,162	0	0	9,162	0	1,992	0	0	1,992
Total Cost of output018204	0	12,462	0	0	12,462	0	8,877	0	0	8,877

**Vote:589 Bulambuli District****FY 2020/21****018205 Crop disease control and regulation**

221002 Workshops and Seminars	0	850	0	0	850	0	5,602	0	0	5,602
221003 Staff Training	0	4,325	0	0	4,325	0	8,250	0	0	8,250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	485	0	0	485
221012 Small Office Equipment	0	0	0	0	0	0	351	0	0	351
222001 Telecommunications	0	0	0	0	0	0	427	0	0	427
227001 Travel inland	0	20,087	0	0	20,087	0	4,415	0	0	4,415
<b>Total Cost of output018205</b>	<b>0</b>	<b>25,262</b>	<b>0</b>	<b>0</b>	<b>25,262</b>	<b>0</b>	<b>19,529</b>	<b>0</b>	<b>0</b>	<b>19,529</b>

**018206 Agriculture statistics and information**

221003 Staff Training	0	3,630	0	0	3,630	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	206	0	0	206
227001 Travel inland	0	1,280	0	0	1,280	0	5,120	0	0	5,120
228003 Maintenance – Machinery, Equipment & Furniture	0	255	0	0	255	0	0	0	0	0
<b>Total Cost of output018206</b>	<b>0</b>	<b>5,165</b>	<b>0</b>	<b>0</b>	<b>5,165</b>	<b>0</b>	<b>5,326</b>	<b>0</b>	<b>0</b>	<b>5,326</b>

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

221002 Workshops and Seminars	0	3,435	0	0	3,435	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	72	0	0	72	0	0	0	0	0
224006 Agricultural Supplies	0	640	0	0	640	0	0	0	0	0
227001 Travel inland	0	6,770	0	0	6,770	0	5,277	0	0	5,277
228002 Maintenance - Vehicles	0	640	0	0	640	0	800	0	0	800
<b>Total Cost of output018207</b>	<b>0</b>	<b>11,557</b>	<b>0</b>	<b>0</b>	<b>11,557</b>	<b>0</b>	<b>8,877</b>	<b>0</b>	<b>0</b>	<b>8,877</b>

**018208 Sector Capacity Development**

224006 Agricultural Supplies	0	0	0	0	0	0	78,906	0	0	78,906
<b>Total Cost of output018208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,906</b>	<b>0</b>	<b>0</b>	<b>78,906</b>

**018211 Livestock Health and Marketing**

221002 Workshops and Seminars	0	1,700	0	0	1,700	0	5,260	0	0	5,260
221003 Staff Training	0	3,460	0	0	3,460	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	404	0	0	404	0	0	0	0	0
227001 Travel inland	0	16,593	0	0	16,593	0	5,392	0	0	5,392
<b>Total Cost of output018211</b>	<b>0</b>	<b>22,157</b>	<b>0</b>	<b>0</b>	<b>22,157</b>	<b>0</b>	<b>10,652</b>	<b>0</b>	<b>0</b>	<b>10,652</b>

**018212 District Production Management Services**

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	14,999	0	0	14,999
221009 Welfare and Entertainment	0	184	0	0	184	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
223005 Electricity	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	13,405	0	0	13,405	0	1,235	0	0	1,235

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227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,400	0	0	5,400	0	0	0	0	0
<b>Total Cost of output018212</b>	<b>0</b>	<b>30,289</b>	<b>0</b>	<b>0</b>	<b>30,289</b>	<b>0</b>	<b>17,754</b>	<b>0</b>	<b>0</b>	<b>17,754</b>
<b>Total Cost of Higher LG Services</b>	<b>627,613</b>	<b>106,891</b>	<b>0</b>	<b>0</b>	<b>734,504</b>	<b>0</b>	<b>149,922</b>	<b>0</b>	<b>0</b>	<b>149,922</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018272 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	100,000	100,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	149,999	0	149,999	0	0	0	0	0
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>149,999</b>	<b>100,000</b>	<b>249,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	60,142	0	60,142
<b>Total for LCIII: Bulambuli TC</b>					<b>County: Bulambuli</b>					<b>60,142</b>
<i>LCII: Administration</i>	<i>P6283-Administration</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Sector Development Grant</i>		<i>8,000</i>				
<i>LCII: Administration</i>	<i>P6283-Administration</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>		<i>Source: Sector Development Grant</i>		<i>1,200</i>				
<i>LCII: Administration</i>	<i>P6283-Administration</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Sector Development Grant</i>		<i>33,929</i>				
<i>LCII: Administration</i>	<i>P6283-Administration</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>		<i>Source: Sector Development Grant</i>		<i>17,014</i>				
312201 Transport Equipment	0	0	0	0	0	0	0	23,002	0	23,002
<b>Total for LCIII: Bulambuli TC</b>					<b>County: Bulambuli</b>					<b>23,002</b>
<i>LCII: Administration</i>	<i>P6283-Administration</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>		<i>Source: Sector Development Grant</i>		<i>10,002</i>				
<i>LCII: Administration</i>	<i>P6283-Administration</i>	<i>Transport Equipment - Service Vehicles-1928</i>		<i>Source: Sector Development Grant</i>		<i>13,000</i>				
312202 Machinery and Equipment	0	0	148,024	0	148,024	0	0	0	0	0
312203 Furniture & Fixtures	0	0	7,800	0	7,800	0	0	0	0	0
312211 Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0

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312214 Laboratory and Research Equipment	0	0	9,000	0	9,000	0	0	0	0	0
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>165,824</b>	<b>0</b>	<b>165,824</b>	<b>0</b>	<b>0</b>	<b>83,145</b>	<b>0</b>	<b>83,145</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>315,823</b>	<b>100,000</b>	<b>415,823</b>	<b>0</b>	<b>0</b>	<b>83,145</b>	<b>0</b>	<b>83,145</b>
<b>Total cost of District Production Services</b>	<b>627,613</b>	<b>106,891</b>	<b>315,823</b>	<b>100,000</b>	<b>1,150,327</b>	<b>0</b>	<b>149,922</b>	<b>83,145</b>	<b>0</b>	<b>233,067</b>
<b>Total cost of Production and Marketing</b>	<b>627,613</b>	<b>356,304</b>	<b>315,823</b>	<b>100,000</b>	<b>1,399,740</b>	<b>627,613</b>	<b>315,626</b>	<b>615,888</b>	<b>0</b>	<b>1,559,126</b>

**Vote:589 Bulambuli District****FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,325,536</b>	<b>1,662,269</b>	<b>3,549,559</b>
Locally Raised Revenues	1,000	0	2,000
Sector Conditional Grant (Non-Wage)	214,460	107,231	437,483
Sector Conditional Grant (Wage)	3,110,076	1,555,038	3,110,076
<b>Development Revenues</b>	<b>1,679,490</b>	<b>1,172,774</b>	<b>1,287,667</b>
District Discretionary Development Equalization Grant	45,000	30,031	60,000
External Financing	205,277	257,185	154,200
Sector Development Grant	1,328,337	885,558	972,592
Transitional Development Grant	100,875	0	100,875
<b>Total Revenues shares</b>	<b>5,005,026</b>	<b>2,835,042</b>	<b>4,837,226</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,110,076	1,465,642	3,110,076
Non Wage	215,460	105,501	439,483
<b>Development Expenditure</b>			
Domestic Development	1,474,213	230,978	1,133,467
External Financing	205,277	0	154,200
<b>Total Expenditure</b>	<b>5,005,026</b>	<b>1,802,121</b>	<b>4,837,226</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	3,110,076	0	0	0	3,110,076	3,110,076	0	0	0	3,110,076
<b>Total Cost of output088101</b>	<b>3,110,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,110,076</b>	<b>3,110,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,110,076</b>
<b>088106 District healthcare management services</b>										
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	3,000	0	0	3,000

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221002 Workshops and Seminars	0	1,500	0	0	1,500	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
222002 Postage and Courier	0	200	0	0	200	0	600	0	0	600
223005 Electricity	0	600	0	0	600	0	1,200	0	0	1,200
223006 Water	0	600	0	0	600	0	1,200	0	0	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	2,400	0	0	2,400
227001 Travel inland	0	8,000	0	0	8,000	0	27,377	0	0	27,377
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	6,000	0	0	6,000
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	7,594	0	0	7,594	0	7,596	0	0	7,596
228004 Maintenance – Other	0	0	0	0	0	0	513	0	0	513
<b>Total Cost of output088106</b>	<b>0</b>	<b>37,494</b>	<b>0</b>	<b>0</b>	<b>37,494</b>	<b>0</b>	<b>74,886</b>	<b>0</b>	<b>0</b>	<b>74,886</b>

## 088107 Immunisation Services

224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	0	100	100
227002 Travel abroad	0	0	0	205,277	205,277	0	0	0	0	0
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,277</b>	<b>205,277</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>100</b>	<b>1,100</b>
<b>Total Cost of Higher LG Services</b>	<b>3,110,076</b>	<b>37,494</b>	<b>0</b>	<b>205,277</b>	<b>3,352,847</b>	<b>3,110,076</b>	<b>75,886</b>	<b>0</b>	<b>100</b>	<b>3,186,062</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	177,967	0	0	177,967	0	363,597	0	0	363,597
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**Total for LCIII: Bulaago** **County: Bulambuli** **16,527**

LCII: Busiya Bulaago HCII Source: Sector Conditional Grant (Non-Wage) 16,527

**Total for LCIII: Simu** **County: Bulambuli** **16,527**

LCII: Bukibologoto BUKIBOLOGOT Source: Sector Conditional Grant (Non-Wage) 16,527

**Total for LCIII: Buginyanya** **County: Bulambuli** **16,527**

LCII: Bunatajje BUYAGA HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage) 16,527

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<b>Total for LCIII: Lusha</b>	<b>County: Bulambuli</b>	<b>8,264</b>
<i>LCII: Bumwambu</i>	<i>Gombe Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,264</i>
<b>Total for LCIII: Bukhalu</b>	<b>County: Bulambuli</b>	<b>33,054</b>
<i>LCII: Simu</i>	<i>Buluganya HCIII Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,527</i>
<i>LCII: Simu</i>	<i>Bumasobo HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,527</i>
	<i>III</i>	
<b>Total for LCIII: Bunambutye</b>	<b>County: Bulambuli</b>	<b>16,527</b>
<i>LCII: Buluguya</i>	<i>BUMUGUSHA Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,527</i>
	<i>HC II</i>	
<b>Total for LCIII: Buluganya</b>	<b>County: Bulambuli</b>	<b>16,527</b>
<i>LCII: Buluganya</i>	<i>Bunambutye HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,527</i>
	<i>III</i>	
<b>Total for LCIII: Nabbongo</b>	<b>County: Bulambuli</b>	<b>16,527</b>
<i>LCII: Bufukhula</i>	<i>Bunangaka Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,527</i>
<b>Total for LCIII: Bumasobo</b>	<b>County: Bulambuli</b>	<b>16,527</b>
<i>LCII: Bugimwera</i>	<i>GAMATIMBEI Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,527</i>
	<i>HC III</i>	
<b>Total for LCIII: Sisiyi</b>	<b>County: Bulambuli</b>	<b>16,527</b>
<i>LCII: Bumugusha</i>	<i>Masira HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,527</i>
<b>Total for LCIII: Bwikhonge</b>	<b>County: Bulambuli</b>	<b>16,527</b>
<i>LCII: Bulumera</i>	<i>Bwikhonge HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,527</i>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>173,535</b>
<i>LCII: Missing Parish</i>	<i>Atali HCII Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,264</i>
<i>LCII: Missing Parish</i>	<i>Buginyanya HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,527</i>
	<i>III</i>	
<i>LCII: Missing Parish</i>	<i>BUGUDOI HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,264</i>
	<i>II</i>	
<i>LCII: Missing Parish</i>	<i>Bukhalu HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,527</i>
<i>LCII: Missing Parish</i>	<i>BUKILOGOTO Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,264</i>
	<i>HC II</i>	
<i>LCII: Missing Parish</i>	<i>Bulegeni T/C Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,527</i>
<i>LCII: Missing Parish</i>	<i>BUMAGENI HC Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,264</i>
	<i>II</i>	
<i>LCII: Missing Parish</i>	<i>BUMUGIBOLE Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,527</i>
	<i>HC III</i>	
<i>LCII: Missing Parish</i>	<i>BUMWAMBU Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,527</i>
	<i>HC III</i>	
<i>LCII: Missing Parish</i>	<i>Buwakhanywiny Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,264</i>
	<i>wi</i>	
<i>LCII: Missing Parish</i>	<i>Muyembe HC IV Source: Sector Conditional Grant (Non-Wage)</i>	<i>33,054</i>

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LCII: Missing Parish				NABIWUTULU HC II		Source: Sector Conditional Grant (Non-Wage)					8,264
LCII: Missing Parish				Wakhanyunyi HCII		Source: Sector Conditional Grant (Non-Wage)					8,264
Total Cost of output088154		0	177,967	0	0	177,967	0	363,597	0	0	363,597
Total Cost of Lower Local Services		0	177,967	0	0	177,967	0	363,597	0	0	363,597
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	100,875	0	100,875
Total for LCIII: Bulambuli TC				County: Bulambuli							100,875
LCII: Administration	Bulambuli DHO	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Transitional Development Grant					60,000	
LCII: Administration	Bulambuli DHO	Monitoring, Supervision and Appraisal - Meetings-1264			Source: Transitional Development Grant					12,875	
LCII: Administration	Bulambuli DHO Office	Monitoring, Supervision and Appraisal - Benchmarking - 1256			Source: Transitional Development Grant					20,000	
LCII: Administration	Bulambuli DHO Office	Monitoring, Supervision and Appraisal - Fuel-2180			Source: Transitional Development Grant					8,000	
Total Cost of output088175		0	0	0	0	0	0	0	100,875	0	100,875
088180 Health Centre Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	100,875	0	100,875	0	0	3,000	0	3,000
Total for LCIII: Bulambuli TC				County: Bulambuli							3,000
LCII: Administration	capital projects in health	Environmental Impact Assessment - Capital Works-495			Source: Sector Development Grant					3,000	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	30,500	0	30,500



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<b>Total for LCIII: Bumugibole</b>		<b>County: Bulambuli</b>	<b>30,500</b>
<i>LCII: Bumugibole</i>	<i>Bumugibole HC III</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 8,000
<i>LCII: Bumugibole</i>	<i>Bumugibole HC III</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i> 8,000
<i>LCII: Bumugibole</i>	<i>Bumugibole HC III</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Sector Development Grant</i> 8,000
<i>LCII: Bumugibole</i>	<i>Bumugibole HCIII</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i> 6,500
312101 Non-Residential Buildings	0	0 1,212,916	0 1,212,916 0 0 650,074 0 <b>650,074</b>
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>	<b>74</b>
<i>LCII: Administration</i>	<i>Muyembe HC IV</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 74
<b>Total for LCIII: Bumugibole</b>		<b>County: Bulambuli</b>	<b>650,000</b>
<i>LCII: Bumugibole</i>	<i>Bumugibole HC III</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i> 650,000
312104 Other Structures	0	0 0	0 0 0 95,000 0 <b>95,000</b>
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>	<b>50,000</b>
<i>LCII: Administration</i>	<i>Muyembe HC IV</i>	<i>Construction Services - Offices-403</i>	<i>Source: Sector Development Grant</i> 50,000
<b>Total for LCIII: Bukhalu</b>		<b>County: Bulambuli</b>	<b>45,000</b>
<i>LCII: Buwanyanga</i>	<i>Buyaga HC III</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 45,000
312202 Machinery and Equipment	0	0 4,000	0 4,000 0 0 0 0 <b>0</b>
312203 Furniture & Fixtures	0	0 0	0 0 0 105,482 0 <b>105,482</b>
<b>Total for LCIII: Nabbongo</b>		<b>County: Bulambuli</b>	<b>99,926</b>
<i>LCII: Bunangaka</i>	<i>Bunangaka HC III</i>	<i>Furniture and Fixtures - Beds-629</i>	<i>Source: Sector Development Grant</i> 99,926

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<b>Total for LCIII: Bumugibole</b>		<b>County: Bulambuli</b>		<b>5,557</b>						
<i>LCII: Bumugibole</i>	<i>Bumugibole Hc III</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	<i>5,557</i>						
312211 Office Equipment	0	0	0	0	0	0	0	15,000	0	15,000
<b>Total for LCIII: Bumugibole</b>		<b>County: Bulambuli</b>		<b>15,000</b>						
<i>LCII: Bumugibole</i>	<i>Bumugibole HC III</i>	<i>Generator, Printer and computer.</i>	<i>Source: Sector Development Grant</i>	<i>15,000</i>						
312214 Laboratory and Research Equipment	0	0	9,000	0	9,000	0	0	0	0	0
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>1,326,791</b>	<b>0</b>	<b>1,326,791</b>	<b>0</b>	<b>0</b>	<b>899,057</b>	<b>0</b>	<b>899,057</b>
<b>088185 Specialist Health Equipment and Machinery</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	35,000	0	35,000
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>		<b>35,000</b>						
<i>LCII: Administration</i>	<i>Muyembe HC IV</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>35,000</i>						
312212 Medical Equipment	0	0	0	0	0	0	0	98,535	0	98,535
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>		<b>25,000</b>						
<i>LCII: Administration</i>	<i>Muyembe HC IV</i>	<i>Equipment - Medical Instruments-533</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>25,000</i>						
<b>Total for LCIII: Nabbongo</b>		<b>County: Bulambuli</b>		<b>73,535</b>						
<i>LCII: Bunangaka</i>	<i>Bunangaka HC III</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>	<i>73,535</i>						
<b>Total Cost of output088185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,535</b>	<b>0</b>	<b>133,535</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,326,791</b>	<b>0</b>	<b>1,326,791</b>	<b>0</b>	<b>0</b>	<b>1,133,467</b>	<b>0</b>	<b>1,133,467</b>
<b>Total cost of Primary Healthcare</b>	<b>3,110,076</b>	<b>215,460</b>	<b>1,326,791</b>	<b>205,277</b>	<b>4,857,605</b>	<b>3,110,076</b>	<b>439,483</b>	<b>1,133,467</b>	<b>100</b>	<b>4,683,126</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>088372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	4,855	0	4,855	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	12,566	0	12,566	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,000	0	50,000	0	0	0	154,100	154,100

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<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>		<b>154,100</b>						
<i>LCII: Administration</i>	<i>bulambuli</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: External Financing</i>		<i>100</i>				
<i>LCII: Administration</i>	<i>bulambuli</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>		<i>Source: External Financing</i>		<i>100,000</i>				
<i>LCII: Administration</i>	<i>bulambuli</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: External Financing</i>		<i>54,000</i>				
312101 Non-Residential Buildings	0	0	60,000	0	60,000	0	0	0	0	0
312211 Office Equipment	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>147,421</b>	<b>0</b>	<b>147,421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,100</b>	<b>154,100</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>147,421</b>	<b>0</b>	<b>147,421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,100</b>	<b>154,100</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>147,421</b>	<b>0</b>	<b>147,421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,100</b>	<b>154,100</b>
<b>Total cost of Health</b>	<b>3,110,076</b>	<b>215,460</b>	<b>1,474,213</b>	<b>205,277</b>	<b>5,005,026</b>	<b>3,110,076</b>	<b>439,483</b>	<b>1,133,467</b>	<b>154,200</b>	<b>4,837,226</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,204,556</b>	<b>3,346,913</b>	<b>7,581,255</b>
District Unconditional Grant (Wage)	84,803	42,401	43,008
Locally Raised Revenues	1,801	1,800	2,000
Other Transfers from Central Government	0	0	12,000
Sector Conditional Grant (Non-Wage)	1,537,588	512,529	1,805,835
Sector Conditional Grant (Wage)	5,580,365	2,790,182	5,718,413
<b>Development Revenues</b>	<b>1,224,684</b>	<b>816,485</b>	<b>1,435,164</b>
District Discretionary Development Equalization Grant	42,000	28,029	60,000
Sector Development Grant	1,182,684	788,456	1,375,164
<b>Total Revenues shares</b>	<b>8,429,240</b>	<b>4,163,398</b>	<b>9,016,420</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,665,168	2,832,584	5,761,421
Non Wage	1,539,389	514,329	1,819,835
<b>Development Expenditure</b>			
Domestic Development	1,224,684	279,579	1,435,164
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,429,240</b>	<b>3,626,493</b>	<b>9,016,420</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	3,961,262	0	0	0	3,961,262	4,099,310	0	0	0	4,099,310
Total Cost of output078102	3,961,262	0	0	0	3,961,262	4,099,310	0	0	0	4,099,310
Total Cost of Higher LG Services	3,961,262	0	0	0	3,961,262	4,099,310	0	0	0	4,099,310
02 Lower Local Services										

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## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	489,576	0	0	489,576	0	512,652	0	0	512,652
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<b>Total for LCIII: Bulegeni TC</b>	<b>County: Bulambuli</b>	<b>12,738</b>
LCII: Bulegeni	BULENGENI Source: Sector Conditional Grant (Non-Wage) P.S.	12,738
<b>Total for LCIII: Bulaago</b>	<b>County: Bulambuli</b>	<b>45,636</b>
LCII: Bunasufa	BUMUSAMALI Source: Sector Conditional Grant (Non-Wage) P.S.	10,482
LCII: Busiya	BULAAGO P.S. Source: Sector Conditional Grant (Non-Wage)	12,426
LCII: Dooba	NABIWUTULU Source: Sector Conditional Grant (Non-Wage) P.S.	10,506
LCII: Tunyi	TUNYI P.S. Source: Sector Conditional Grant (Non-Wage)	12,222
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>	<b>28,050</b>
LCII: Butta	BUNGWANYI Source: Sector Conditional Grant (Non-Wage) P.S.	11,262
LCII: Butta	MUYEMBE Source: Sector Conditional Grant (Non-Wage) BOYS P.S.	10,398
LCII: Butta	MUYEMBE Source: Sector Conditional Grant (Non-Wage) GIRLS P.S.	6,390
<b>Total for LCIII: Simu</b>	<b>County: Bulambuli</b>	<b>14,328</b>
LCII: Bukibologoto	BUKIBOLOGOT Source: Sector Conditional Grant (Non-Wage) O P.S.	7,386
LCII: Bukibologoto	SIMU P.S. Source: Sector Conditional Grant (Non-Wage)	6,942
<b>Total for LCIII: Buginyanya</b>	<b>County: Bulambuli</b>	<b>20,904</b>
LCII: Goozi	GOOZI P.S. Source: Sector Conditional Grant (Non-Wage)	9,486
LCII: Kirwali	BUGINYANYA Source: Sector Conditional Grant (Non-Wage) P.S.	11,418
<b>Total for LCIII: Lusha</b>	<b>County: Bulambuli</b>	<b>18,264</b>
LCII: Bumwambu	BUMWAMBU Source: Sector Conditional Grant (Non-Wage) P.S.	9,258
LCII: Bunabude	BUNABUDE P.S. Source: Sector Conditional Grant (Non-Wage)	9,006
<b>Total for LCIII: Kamu</b>	<b>County: Bulambuli</b>	<b>11,178</b>
LCII: Kamu Parish	KAMUNDA P.S. Source: Sector Conditional Grant (Non-Wage)	11,178
<b>Total for LCIII: Bukhalu</b>	<b>County: Bulambuli</b>	<b>56,892</b>
LCII: Bukhalu	BUKHALU P.S. Source: Sector Conditional Grant (Non-Wage)	6,870
LCII: Bukhalu	NYOTE Source: Sector Conditional Grant (Non-Wage) MEMORIAL P.S.	6,270
LCII: Bukhalu	WAKHANYUNYI Source: Sector Conditional Grant (Non-Wage) P.S.	8,886
LCII: Buwanyanga	BUWANYANGA Source: Sector Conditional Grant (Non-Wage) P.S.	9,234

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<i>LCII: Buyaga Town Board</i>	<i>BUYAGA TOWNSHIP P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,194</i>
<i>LCII: Simu</i>	<i>BUNALWERE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,438</i>
<b>Total for LCIII: Bunambutye</b>	<b>County: Bulambuli</b>		<b>11,142</b>
<i>LCII: Buwebele</i>	<i>ATARI P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,142</i>
<b>Total for LCIII: Bulegeni</b>	<b>County: Bulambuli</b>		<b>15,648</b>
<i>LCII: Mbigi</i>	<i>MBIGI P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,418</i>
<i>LCII: Mbigi</i>	<i>SAMAZI P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,230</i>
<b>Total for LCIII: Buluganya</b>	<b>County: Bulambuli</b>		<b>50,490</b>
<i>LCII: Buluganya</i>	<i>BULUGANYA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,714</i>
<i>LCII: Mabugu</i>	<i>MABUGU P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,350</i>
<i>LCII: Mabugu</i>	<i>MASUGU P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,102</i>
<i>LCII: Namunane</i>	<i>NAMUNANE P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,470</i>
<i>LCII: Soti</i>	<i>SOTTI P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,854</i>
<b>Total for LCIII: Nabbongo</b>	<b>County: Bulambuli</b>		<b>43,296</b>
<i>LCII: Bufukhula</i>	<i>NABBONGO P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,626</i>
<i>LCII: Bufumbula</i>	<i>BUWASYEBA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,634</i>
<i>LCII: Bufumbula</i>	<i>TABAKONYI P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,190</i>
<i>LCII: Bumasokho</i>	<i>BUNANGAKA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,846</i>
<b>Total for LCIII: Masira</b>	<b>County: Bulambuli</b>		<b>30,390</b>
<i>LCII: Bufumbo</i>	<i>WOMUNGA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,474</i>
<i>LCII: Gabugoto</i>	<i>GABUGOTO P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,914</i>
<i>LCII: Kikobero</i>	<i>MASIIRA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,002</i>
<b>Total for LCIII: Bumasobo</b>	<b>County: Bulambuli</b>		<b>37,464</b>
<i>LCII: Bushunu</i>	<i>MAWULULU P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,906</i>
<i>LCII: Buwokadala</i>	<i>BUGIMWERA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,334</i>
<i>LCII: Buwokadala</i>	<i>WOKADALA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,618</i>
<i>LCII: Nazwazwa</i>	<i>BUNABUSO P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,606</i>
<b>Total for LCIII: Sisiyi</b>	<b>County: Bulambuli</b>		<b>34,140</b>
<i>LCII: Bumugusha</i>	<i>BUMUGUSHA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,998</i>
<i>LCII: Bumugusha</i>	<i>LUZZI P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,802</i>

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LCII: Gibuzale	BUGWA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,994							
LCII: Mabono	BUMWIDYEKI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,346							
<b>Total for LCIII: Bumugibole</b>	<b>County: Bulambuli</b>		<b>22,386</b>							
LCII: Bumasisfwa	BUMUGIBOLE P.S	Source: Sector Conditional Grant (Non-Wage)	9,798							
LCII: Bumasisfwa	GIBUZALE P.S	Source: Sector Conditional Grant (Non-Wage)	5,934							
LCII: Bumasisfwa	MAYIYI P.S	Source: Sector Conditional Grant (Non-Wage)	6,654							
<b>Total for LCIII: Bwikhonge</b>	<b>County: Bulambuli</b>		<b>31,998</b>							
LCII: Bulumera	BWIKHONGE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,706							
LCII: Bunalwere	BUNAMUJE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,222							
LCII: Buwekanda	BUYAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,070							
<b>Total for LCIII: Namisuni</b>	<b>County: Bulambuli</b>		<b>27,708</b>							
LCII: Gamatimbei	GAMATIMBEYI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,446							
LCII: Gamatimbei	NAMBEKYE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,510							
LCII: Namisuni	NAMISUNI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,270							
LCII: Namudongo	NAMUDONGO P.S	Source: Sector Conditional Grant (Non-Wage)	4,482							
<b>Total Cost of output078151</b>	<b>0</b>	<b>489,576</b>	<b>0</b>	<b>0</b>	<b>489,576</b>	<b>0</b>	<b>512,652</b>	<b>0</b>	<b>0</b>	<b>512,652</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>489,576</b>	<b>0</b>	<b>0</b>	<b>489,576</b>	<b>0</b>	<b>512,652</b>	<b>0</b>	<b>0</b>	<b>512,652</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	75,000	0	75,000	0	0	155,000	0	155,000
<b>Total for LCIII: Buluganya</b>	<b>County: Bulambuli</b>									<b>80,000</b>
LCII: Namunane	Namunane Primary school	Building Construction - Schools-256	Source: Sector Development Grant						80,000	
<b>Total for LCIII: Namisuni</b>	<b>County: Bulambuli</b>									<b>75,000</b>
LCII: Namudongo	Namudongo Primary school	Building Construction - Schools-256	Source: Sector Development Grant						75,000	
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>155,000</b>	<b>0</b>	<b>155,000</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	115,000	0	115,000	0	0	209,764	0	209,764
<b>Total for LCIII: Bulegeni TC</b>	<b>County: Bulambuli</b>									<b>23,000</b>
LCII: Kavule	Bulegeni Primary School	Building Construction - Latrines-237	Source: Sector Development Grant						23,000	

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<b>Total for LCIII: Simu</b>		<b>County: Bulambuli</b>	<b>24,764</b>
<i>LCII: Simu</i>	<i>Simu Primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 24,764</i>
<b>Total for LCIII: Buginyanya</b>		<b>County: Bulambuli</b>	<b>25,000</b>
<i>LCII: Tabali</i>	<i>Buginyanya Primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 25,000</i>
<b>Total for LCIII: Lusha</b>		<b>County: Bulambuli</b>	<b>25,000</b>
<i>LCII: Bunabude</i>	<i>Bunabude primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 25,000</i>
<b>Total for LCIII: Bukhalu</b>		<b>County: Bulambuli</b>	<b>62,000</b>
<i>LCII: Bunalwele</i>	<i>Bunalwere Primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 21,000</i>
<i>LCII: Bunambutye</i>	<i>Nyote Memorial primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 21,000</i>
<i>LCII: Buwanyanga</i>	<i>Buwanyanga Primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 20,000</i>
<b>Total for LCIII: Buluganya</b>		<b>County: Bulambuli</b>	<b>25,000</b>
<i>LCII: Soti</i>	<i>Soti Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 25,000</i>
<b>Total for LCIII: Bumugibole</b>		<b>County: Bulambuli</b>	<b>25,000</b>
<i>LCII: Mayiyi</i>	<i>Mayiyi Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 25,000</i>
<b>Total Cost of output078181</b>		<b>0 0 115,000 0 115,000 0 0 209,764 0</b>	<b>209,764</b>
<b>078182 Teacher house construction and rehabilitation</b>			
312102 Residential Buildings	0 0 0 0	0 0 0 20,000 0	<b>20,000</b>
<b>Total for LCIII: Bunambutye</b>		<b>County: Bulambuli</b>	<b>20,000</b>
<i>LCII: Bumufuni</i>	<i>Tabakonyi P/s</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant 20,000</i>
<b>Total Cost of output078182</b>		<b>0 0 0 0 0 0 0 20,000 0</b>	<b>20,000</b>
<b>078183 Provision of furniture to primary schools</b>			
312203 Furniture & Fixtures	0 0 0 0	0 0 0 15,000 0	<b>15,000</b>



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<b>Total for LCIII: Buluganya</b>				<b>County: Bulambuli</b>				<b>7,500</b>		
<i>LCII: Namunane</i>	<i>Namunane Primary school</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>				<i>7,500</i>			
<b>Total for LCIII: Namisuni</b>				<b>County: Bulambuli</b>				<b>7,500</b>		
<i>LCII: Namudongo</i>	<i>Namudongo P/s</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>				<i>7,500</i>			
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>399,764</b>	<b>0</b>	<b>399,764</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>3,961,262</b>	<b>489,576</b>	<b>190,000</b>	<b>0</b>	<b>4,640,838</b>	<b>4,099,310</b>	<b>512,652</b>	<b>399,764</b>	<b>0</b>	<b>5,011,726</b>
<b>0782 Secondary Education</b>										
<b>Ushs Thousands</b>		<b>Approved Budget Estimates for FY 2019/20</b>				<b>Draft Budget Estimates for FY 2020/21</b>				
01 Higher LG Services	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	1,619,103	0	0	0	1,619,103	1,619,103	0	0	0	1,619,103
<b>Total Cost of output078201</b>	<b>1,619,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,619,103</b>	<b>1,619,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,619,103</b>
<b>Total Cost of Higher LG Services</b>	<b>1,619,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,619,103</b>	<b>1,619,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,619,103</b>
02 Lower Local Services	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078251 Secondary Capitaton(USE)(LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	777,426	0	0	777,426	0	822,921	0	0	822,921
<b>Total for LCIII: Bulaago</b>				<b>County: Bulambuli</b>				<b>275,385</b>		
<i>LCII: Bugatisa</i>		<i>BULAAGO SSS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>107,745</i>			
<i>LCII: Busiya</i>		<i>BULUGANYA SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>95,040</i>			
<i>LCII: Tunyi</i>		<i>BUMASOBO SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>72,600</i>			
<b>Total for LCIII: Bulambuli TC</b>				<b>County: Bulambuli</b>				<b>67,485</b>		
<i>LCII: Administration</i>		<i>ST PETER CLAVER SS MUYEMBE</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>67,485</i>			
<b>Total for LCIII: Bukhalu</b>				<b>County: Bulambuli</b>				<b>263,670</b>		
<i>LCII: Bunambutye</i>		<i>TUNYI SSS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>80,850</i>			
<i>LCII: Simu</i>		<i>BUKHALU SEED SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>37,125</i>			
<i>LCII: Simu</i>		<i>ST JOSEPH SSS BUYAGA</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>145,695</i>			

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**Total for LCIII: Buluganya** **County: Bulambuli** **109,626**

LCII: Soti *BUGINYANYA* *Source: Sector Conditional Grant (Non-Wage)* *109,626*  
*COMPREHENSIVE SSS*

**Total for LCIII: Bumasobo** **County: Bulambuli** **106,755**

LCII: Bushunu *NABBONGO SS* *Source: Sector Conditional Grant (Non-Wage)* *106,755*

Total Cost of output078251	0	777,426	0	0	777,426	0	822,921	0	0	822,921
Total Cost of Lower Local Services	0	777,426	0	0	777,426	0	822,921	0	0	822,921

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

312101 Non-Residential Buildings	0	0	880,644	0	880,644	0	0	906,642	0	906,642
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**Total for LCIII: Sisiyi** **County: Bulambuli** **906,642**

LCII: Bumugusha *Sisiyi Seed School* *Building* *Source: Sector Development Grant* *906,642*  
*Construction - Schools-256*

Total Cost of output078280	0	0	880,644	0	880,644	0	0	906,642	0	906,642
Total Cost of Capital Purchases	0	0	880,644	0	880,644	0	0	906,642	0	906,642
Total cost of Secondary Education	1,619,103	777,426	880,644	0	3,277,173	1,619,103	822,921	906,642	0	3,348,666

**0784 Education & Sports Management and Inspection**

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

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

211101 General Staff Salaries	84,803	0	0	0	84,803	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,311	0	0	1,311	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	688	0	0	688
227001 Travel inland	0	21,000	0	0	21,000	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	14,100	0	0	14,100	0	41,800	0	0	41,800
228001 Maintenance - Civil	0	301	0	0	301	0	0	0	0	0
Total Cost of output078401	84,803	36,712	0	0	121,515	0	107,988	0	0	107,988

**078402 Monitoring and Supervision Secondary Education**

222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
Total Cost of output078402	0	0	0	0	0	0	200	0	0	200

**078403 Sports Development services**

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	19,500	0	0	19,500	0	40,000	0	0	40,000

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221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000	0	0	0	0	0
222001 Telecommunications	0	474	0	0	474	0	0	0	0	0
227001 Travel inland	0	48,000	0	0	48,000	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	10,000	3,000	0	13,000	0	20,000	0	0	20,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>86,974</b>	<b>3,000</b>	<b>0</b>	<b>89,974</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

## 078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	43,008	0	0	0	43,008
221005 Hire of Venue (chairs, projector, etc)	0	389	0	0	389	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	61,500	0	0	61,500	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	27,000	0	0	27,000	0	60,000	0	0	60,000
228002 Maintenance - Vehicles	0	42,000	0	0	42,000	0	70,000	0	0	70,000
<b>Total Cost of output078405</b>	<b>0</b>	<b>142,889</b>	<b>0</b>	<b>0</b>	<b>142,889</b>	<b>43,008</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>293,008</b>
<b>Total Cost of Higher LG Services</b>	<b>84,803</b>	<b>266,575</b>	<b>3,000</b>	<b>0</b>	<b>354,377</b>	<b>43,008</b>	<b>448,188</b>	<b>0</b>	<b>0</b>	<b>491,196</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	118,268	0	118,268	0	0	68,758	0	68,758
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**Total for LCIII: Bulambuli TC** **County: Bulambuli** **68,758**

LCII: Administration Education Department Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 68,758

312101 Non-Residential Buildings	0	0	9,071	0	9,071	0	0	60,000	0	60,000
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**Total for LCIII: Bulambuli TC** **County: Bulambuli** **20,000**

LCII: Administration Muyembe Boys p/s Building Construction - Latrines-237 Source: District Discretionary Development Equalization Grant 20,000

**Total for LCIII: Bulegeni** **County: Bulambuli** **20,000**

LCII: Muvule Samazi p/s Building Construction - Latrines-237 Source: District Discretionary Development Equalization Grant 20,000

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Total for LCIII: Nabbongo				County: Bulambuli						20,000
LCII: Bufumbula	Buwasyeba p/s			Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant				20,000	
312102 Residential Buildings	0	0	0	0	0	0	0	0	0	
312104 Other Structures	0	0	0	0	0	0	0	0	0	
312211 Office Equipment	0	0	20,700	0	20,700	0	0	0	0	
Total Cost of output078472	0	0	148,040	0	148,040	0	0	128,758	0	
Total Cost of Capital Purchases	0	0	148,040	0	148,040	0	0	128,758	0	
Total cost of Education & Sports Management and Inspection	84,803	266,575	151,040	0	502,417	43,008	448,188	128,758	0	

### 0785 Special Needs Education

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

### 078501 Special Needs Education Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,074	0	0	4,074
227001 Travel inland	0	5,812	0	0	5,812	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	3,000	0	16,000	0	0	16,000
<b>Total Cost of output078501</b>	<b>0</b>	<b>5,812</b>	<b>3,000</b>	<b>0</b>	<b>8,812</b>	<b>0</b>	<b>36,074</b>	<b>0</b>	<b>0</b>	<b>36,074</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>5,812</b>	<b>3,000</b>	<b>0</b>	<b>8,812</b>	<b>0</b>	<b>36,074</b>	<b>0</b>	<b>0</b>	<b>36,074</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>5,812</b>	<b>3,000</b>	<b>0</b>	<b>8,812</b>	<b>0</b>	<b>36,074</b>	<b>0</b>	<b>0</b>	<b>36,074</b>
<b>Total cost of Education</b>	<b>5,665,168</b>	<b>1,539,389</b>	<b>1,224,684</b>	<b>0</b>	<b>8,429,240</b>	<b>5,761,421</b>	<b>1,819,835</b>	<b>1,435,164</b>	<b>0</b>	<b>9,016,420</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>620,349</b>	<b>388,321</b>	<b>748,841</b>
District Unconditional Grant (Wage)	51,471	22,667	51,471
Other Transfers from Central Government	568,878	365,655	697,370
<b>Development Revenues</b>	<b>15,000</b>	<b>10,010</b>	<b>15,000</b>
District Discretionary Development Equalization Grant	15,000	10,010	15,000
<b>Total Revenues shares</b>	<b>635,349</b>	<b>398,332</b>	<b>763,841</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	51,471	10,000	51,471
Non Wage	568,878	161,074	697,370
<b>Development Expenditure</b>			
Domestic Development	15,000	7,010	15,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>635,349</b>	<b>178,084</b>	<b>763,841</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048105 District Road equipment and machinery repaired</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	40,000	0	0	40,000
228004 Maintenance – Other	0	32,800	0	0	32,800	0	0	0	0	0
<b>Total Cost of output048105</b>	<b>0</b>	<b>36,800</b>	<b>0</b>	<b>0</b>	<b>36,800</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	51,471	0	0	0	51,471	51,471	0	0	0	51,471
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	1,200	0	0	1,200

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221009 Welfare and Entertainment	0	3,200	0	0	3,200	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,165	0	0	4,165
227004 Fuel, Lubricants and Oils	0	3,040	0	0	3,040	0	3,600	0	0	3,600
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output048108</b>	<b>51,471</b>	<b>11,040</b>	<b>0</b>	<b>0</b>	<b>62,511</b>	<b>51,471</b>	<b>14,965</b>	<b>0</b>	<b>0</b>	<b>66,436</b>
<b>Total Cost of Higher LG Services</b>	<b>51,471</b>	<b>47,840</b>	<b>0</b>	<b>0</b>	<b>99,311</b>	<b>51,471</b>	<b>56,965</b>	<b>0</b>	<b>0</b>	<b>108,436</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048151 Community Access Road Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	77,147	0	0	77,147
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**Total for LCIII: Bulaago** County: Bulambuli **4,615**

LCII: Busiya Bulaago Subcounty BULAAGO S/C Source: Other Transfers from Central Government 4,615

**Total for LCIII: Simu** County: Bulambuli **2,449**

LCII: Simu Simu Subcounty SIMU S/C Source: Other Transfers from Central Government 2,449

**Total for LCIII: Buginyanya** County: Bulambuli **2,382**

LCII: Kirwali Buginyanya S/C BUGINYANYA S/C Source: Other Transfers from Central Government 2,382

**Total for LCIII: Lusha** County: Bulambuli **3,765**

LCII: Bumwambu Lusha Subcounty LUSHA S/C Source: Other Transfers from Central Government 3,765

**Total for LCIII: Kamu** County: Bulambuli **2,698**

LCII: Kamu Parish Kamu Subcounty KAMU S/C Source: Other Transfers from Central Government 2,698

**Total for LCIII: Bukhalu** County: Bulambuli **11,148**

LCII: Bunalwele Bukhalu Subcounty BUKHALU S/C Source: Other Transfers from Central Government 11,148

**Total for LCIII: Bunambutye** County: Bulambuli **8,105**

LCII: Bumasali Bunambutye BUNAMBUTYE S/C Source: Other Transfers from Central Government 8,105

**Total for LCIII: Bulegeni** County: Bulambuli **2,228**

LCII: Muvule Bulegeni Subcounty BULEGENI S/C Source: Other Transfers from Central Government 2,228

**Total for LCIII: Buluganya** County: Bulambuli **5,643**

LCII: Buluganya Buluganya BULUGANYA S/C Source: Other Transfers from Central Government 5,643

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<b>Total for LCIII: Nabbongo</b>		<b>County: Bulambuli</b>	<b>4,412</b>
LCII: Nabbongo	Nabbongo S/C	NABBONGO S/C Source: Other Transfers from Central Government	4,412
<b>Total for LCIII: Masira</b>		<b>County: Bulambuli</b>	<b>4,716</b>
LCII: Kikobero	Masira Subcounty	MASIRA S/C Source: Other Transfers from Central Government	4,716
<b>Total for LCIII: Bumasobo</b>		<b>County: Bulambuli</b>	<b>4,683</b>
LCII: Bumasobo	Bumasobo	BUMASOBO S/C Source: Other Transfers from Central Government	4,683
<b>Total for LCIII: Sisiyi</b>		<b>County: Bulambuli</b>	<b>5,618</b>
LCII: Bumugusha	Sisiyi Subcounty	SISIYI S/C Source: Other Transfers from Central Government	5,618
<b>Total for LCIII: Bumugibole</b>		<b>County: Bulambuli</b>	<b>3,241</b>
LCII: Bumugibole	Bumugibole Subcounty	BUMUGIBOLE S/C Source: Other Transfers from Central Government	3,241
<b>Total for LCIII: Muyembe</b>		<b>County: Bulambuli</b>	<b>3,253</b>
LCII: Bumugoya	Muyembe Subcounty	MUYEMBE S/C Source: Other Transfers from Central Government	3,253
<b>Total for LCIII: Bwikhonge</b>		<b>County: Bulambuli</b>	<b>4,503</b>
LCII: Bwikhonge	Bwikhonge	BWIKHONGE S/C Source: Other Transfers from Central Government	4,503
<b>Total for LCIII: Namisuni</b>		<b>County: Bulambuli</b>	<b>3,690</b>
LCII: Namisuni	Namisuni S/C	NAMISUNI S/C Source: Other Transfers from Central Government	3,690
<b>Total Cost of output048151</b>		<b>0 0 0 0 0 0 0 77,147 0 0</b>	<b>77,147</b>
<b>048155 Urban unpaved roads rehabilitation (other)</b>			
263367 Sector Conditional Grant (Non-Wage)	0	261,719	0 0 0 261,719 0 0 0 0 0
<b>Total Cost of output048155</b>	<b>0</b>	<b>261,719</b>	<b>0 0 0 261,719 0 0 0 0 0</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>			
263367 Sector Conditional Grant (Non-Wage)	0	0	0 0 0 0 0 327,359 0 0 327,359
<b>Total for LCIII: Bulegeni TC</b>		<b>County: Bulambuli</b>	<b>115,984</b>
LCII: Bulegeni	Bulegeni T/C Mechanical Imprest and Admin. costs	Bulegeni Town Council	Source: Other Transfers from Central Government 25,658
LCII: Bulegeni	Installation of Culverts 1Line	Bulegeni Town Council	Source: Other Transfers from Central Government 2,600
LCII: Bulegeni	Market Rd 1km	Bulegeni Town Council	Source: Other Transfers from Central Government 6,000
LCII: Bulegeni	Museveni (Market RD) 2KM	Bulegeni Town Council	Source: Other Transfers from Central Government 2,500
LCII: Bulegeni	Nana -Gamatimbeyi RD 1.7KM	Bulegeni Town Council	Source: Other Transfers from Central Government 3,001

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LCII: Bulegeni	Songok RD 2KM	Bulegeni Town Council	Source: Other Transfers from Central Government	1,500
LCII: Bulegeni	Tank Hill Road 1.5km	Bulegeni Town Council	Source: Other Transfers from Central Government	6,500
LCII: Bulegeni	Wagabaga -Masola RD 1.8KM	Bulegeni Town Council	Source: Other Transfers from Central Government	1,500
LCII: Bulegeni	Wagabaga -Masola RD 1.9KM	Bulegeni Town Council	Source: Other Transfers from Central Government	3,000
LCII: Kavule	Kabembe -Kapkwani RD 2.1KM	Bulegeni Town Council	Source: Other Transfers from Central Government	1,600
LCII: Kavule	Katongini -Karabach RD 2.2KM	Bulegeni Town Council	Source: Other Transfers from Central Government	1,200
LCII: Kavule	Masusw RD 1.6KM	Bulegeni Town Council	Source: Other Transfers from Central Government	30,000
LCII: Kavule	Masuswa -Tunnyi RD 1.2KM	Bulegeni Town Council	Source: Other Transfers from Central Government	6,000
LCII: Kavule	Masuswa RD 3.1KM	Bulegeni Town Council	Source: Other Transfers from Central Government	1,500
LCII: Kavule	Nana -Kavule RD 5.2KM	Bulegeni Town Council	Source: Other Transfers from Central Government	3,300
LCII: Kavule	NANA-KAVULE RD 5.2KM	Bulegeni Town Council	Source: Other Transfers from Central Government	1,300
LCII: Kavule	Songoki -Gamatimbeyi RD 1.3KM	Bulegeni Town Council	Source: Other Transfers from Central Government	3,000
LCII: Magala	Bulegeni -Nakifumbuko RD 1.9KM	Bulegeni Town Council	Source: Other Transfers from Central Government	1,400
LCII: Magala	Katongini -Karabach RD 1.8KM	Bulegeni Town Council	Source: Other Transfers from Central Government	2,926
LCII: Magala	Masuswa -Tunnyi RD 4.6KM	Bulegeni Town Council	Source: Other Transfers from Central Government	2,400
LCII: Magala	Masuswa -Tunnyi RD 4.6KM	Bulegeni Town Council	Source: Other Transfers from Central Government	3,200
LCII: Magala	Nana -Gamatimbeyi RD 1.7KM	Bulegeni Town Council	Source: Other Transfers from Central Government	1,300
LCII: Magala	Nana -Kibanda RD 4.2KM	Bulegeni Town Council	Source: Other Transfers from Central Government	3,000
LCII: Magala	Tank Hill RD 2.8km	Bulegeni Town Council	Source: Other Transfers from Central Government	1,600
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>		<b>158,375</b>
LCII: Administration	Administration RD 1KM	Bulambuli Town Council	Source: Other Transfers from Central Government	3,200
LCII: Administration	District Headquarters Access Road 1km	Bulambuli Town Council	Source: Other Transfers from Central Government	3,200
LCII: Administration	Mission Road 0.8km	Bulambuli Town Council	Source: Other Transfers from Central Government	3,360



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LCII: Administration	Town Council	Bulambuli Town Council	Source: Other Transfers from Central Government	32,095
LCII: Administration	Wamburu Road 1km	Bulambuli Town Council	Source: Other Transfers from Central Government	4,200
LCII: Burukuru	Bungwanyiri Rd 1km	Bulambuli Town Council	Source: Other Transfers from Central Government	4,200
LCII: Burukuru	Matanda -Muhammad RD 1KM	Bulambuli Town Council	Source: Other Transfers from Central Government	3,200
LCII: Burukuru	Waluku Road 0.8km	Bulambuli Town Council	Source: Other Transfers from Central Government	3,360
LCII: Burukuru	Wasike -Muhammad RD 1KM	Bulambuli Town Council	Source: Other Transfers from Central Government	22,000
LCII: Burukuru	Wasike -Mukota RD 1KM	Bulambuli Town Council	Source: Other Transfers from Central Government	3,200
LCII: Butta	Ambrose-Rafael RD 0.8KM	Bulambuli Town Council	Source: Other Transfers from Central Government	3,360
LCII: Butta	Antonio -Musawale Rd 0.8km	Bulambuli Town Council	Source: Other Transfers from Central Government	3,360
LCII: Butta	Namboga Road 1.5km	Bulambuli Town Council	Source: Other Transfers from Central Government	4,800
LCII: Butta	New Apostolic RD 1KM	Bulambuli Town Council	Source: Other Transfers from Central Government	22,000
LCII: Butta	Pius -Waluku RD 0.8KM	Bulambuli Town Council	Source: Other Transfers from Central Government	2,560
LCII: Butta	Tsau -Bubulo RD 0.8KM	Bulambuli Town Council	Source: Other Transfers from Central Government	2,560
LCII: Bwikhonge	Edirisa -Bungwanyiri RD 1.3KM	Bulambuli Town Council	Source: Other Transfers from Central Government	28,600
LCII: Bwikhonge	Emron -Webundu RD 0.8KM	Bulambuli Town Council	Source: Other Transfers from Central Government	2,560
LCII: Bwikhonge	Mandu RD 0.8KM	Bulambuli Town Council	Source: Other Transfers from Central Government	3,360
LCII: Bwikhonge	Wakoko RD 1KM	Bulambuli Town Council	Source: Other Transfers from Central Government	3,200
<b>Total for LCIII: Bukhalu</b>		<b>County: Bulambuli</b>		<b>53,000</b>
LCII: Buyaga Town Board	Aloka -Lufula RD 1KM	Buyaga Town Council	Source: Other Transfers from Central Government	1,360
LCII: Buyaga Town Board	Bungwanyiri -Bulumera RD 1.5KM	Buyaga Town Council	Source: Other Transfers from Central Government	30,000
LCII: Buyaga Town Board	Buyaga -Busukuya RD 1.5KM	Buyaga Town Council	Source: Other Transfers from Central Government	3,000
LCII: Buyaga Town Board	Buyaga -Butsesoli RD 2KM	Buyaga Town Council	Source: Other Transfers from Central Government	2,720
LCII: Buyaga Town Board	Buyaga P/S - Busabulo RD 1KM	Buyaga Town Council	Source: Other Transfers from Central Government	1,360

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LCII: Buyaga Town Board	Buyaga TC Admin Costs	Buyaga Town Council	Source: Other Transfers from Central Government	3,200							
LCII: Buyaga Town Board	Gibutai -Police Road 1.5km	Buyaga Town Council	Source: Other Transfers from Central Government	3,000							
LCII: Buyaga Town Board	Irene -Muloni RD 1.5KM	Buyaga Town Council	Source: Other Transfers from Central Government	3,000							
LCII: Buyaga Town Board	Lufula -Shibanga RD 1KM	Buyaga Town Council	Source: Other Transfers from Central Government	1,360							
LCII: Buyaga Town Board	Lufula -Vision RD 2KM	Buyaga Town Council	Source: Other Transfers from Central Government	4,000							
Total Cost of output048156		0	0	0	0	0	0	327,359	0	0	327,359
048157 Bottle necks Clearance on Community Access Roads											
263367 Sector Conditional Grant (Non-Wage)		0	61,757	0	0	61,757	0	0	0	0	0
Total Cost of output048157		0	61,757	0	0	61,757	0	0	0	0	0
048158 District Roads Maintainence (URF)											
263370 Sector Development Grant		0	197,562	0	0	197,562	0	235,899	0	0	235,899
Total for LCIII: Bulaago				County: Bulambuli				4,200			
LCII: Bugatisa	Bulago TC -Gimadu 1.2km	BULAMBULI DLG	Source: Other Transfers from Central Government	1,200							
LCII: Bunasufa	Kigomu -Gimadu 2km	BULAMBULI DLG	Source: Other Transfers from Central Government	1,500							
LCII: Nibiwutulu	Zeema -Makutano JN RD 1.3Km	BULAMBULI DLG	Source: Other Transfers from Central Government	1,500							
Total for LCIII: Buginyanya				County: Bulambuli				3,700			
LCII: Kirwali	Buginyanya -Bumugibole 6km	BULAMBULI DLG	Source: Other Transfers from Central Government	3,700							
Total for LCIII: Lusha				County: Bulambuli				4,600			
LCII: Bumwambu	Biritanyi -Sobezi 3km	BULAMBULI DLG	Source: Other Transfers from Central Government	2,100							
LCII: Bunabude	Kisubi - Kigomu RD 3KM	BULAMBULI DLG	Source: Other Transfers from Central Government	2,500							
Total for LCIII: Kamu				County: Bulambuli				1,700			
LCII: Kamu Parish	Nairobi Corner -Kamus Market 1.2km	BULAMBULI DLG	Source: Other Transfers from Central Government	1,700							
Total for LCIII: Bukhalu				County: Bulambuli				86,600			
LCII: Banamujje	Pondo -bunamujje - Wakhanyunyi RD 7.5KM	BULAMBULI DLG	Source: Other Transfers from Central Government	3,600							
LCII: Bukhalu	Buyaga -Muyembe RD 6KM	BULAMBULI DLG	Source: Other Transfers from Central Government	80,000							
LCII: Buwanyanga	Taddeo -muleme RD 4.5KM	BULAMBULI DLG	Source: Other Transfers from Central Government	3,000							

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<b>Total for LCIII: Bunambutye</b>		<b>County: Bulambuli</b>	<b>7,900</b>
<i>LCII: Bumasali</i>	<i>Bunambutye - Greeke River 5km</i>	<i>BULAMBULI DLG</i>	<i>Source: Other Transfers from Central Government</i> 7,900
<b>Total for LCIII: Bulegeni</b>		<b>County: Bulambuli</b>	<b>3,500</b>
<i>LCII: Muvule</i>	<i>Gidoi -Pondo RD 4KM</i>	<i>BULAMBULI DLG</i>	<i>Source: Other Transfers from Central Government</i> 2,000
<i>LCII: Samazi</i>	<i>Zewali -Simu River RD 2KM</i>	<i>BULAMBULI DLG</i>	<i>Source: Other Transfers from Central Government</i> 1,500
<b>Total for LCIII: Buluganya</b>		<b>County: Bulambuli</b>	<b>5,500</b>
<i>LCII: Buluganya</i>	<i>Zeema TC -Buwokadala 6km</i>	<i>BULAMBULI DLG</i>	<i>Source: Other Transfers from Central Government</i> 5,500
<b>Total for LCIII: Nabbongo</b>		<b>County: Bulambuli</b>	<b>10,500</b>
<i>LCII: Bufumbula</i>	<i>Nabbongo -Buwasheba RD 12.8km</i>	<i>BULAMBULI DLG</i>	<i>Source: Other Transfers from Central Government</i> 8,000
<i>LCII: Buwakooli</i>	<i>Bunaminane -Sipi River 3.5km</i>	<i>BULAMBULI DLG</i>	<i>Source: Other Transfers from Central Government</i> 2,500
<b>Total for LCIII: Masira</b>		<b>County: Bulambuli</b>	<b>2,500</b>
<i>LCII: Dunga</i>	<i>Kikobero -Dunga RD 3KM</i>	<i>BULAMBULI DLG</i>	<i>Source: Other Transfers from Central Government</i> 2,500
<b>Total for LCIII: Sisiyi</b>		<b>County: Bulambuli</b>	<b>20,000</b>
<i>LCII: Bumugusha</i>	<i>Bumugusya -Sisiyi SC 3.86km</i>	<i>BULAMBULI DLG</i>	<i>Source: Other Transfers from Central Government</i> 5,000
<i>LCII: Kibanda</i>	<i>Gimayote -Malama 1.75km</i>	<i>BULAMBULI DLG</i>	<i>Source: Other Transfers from Central Government</i> 1,200
<i>LCII: Kisubi</i>	<i>Bukibologoto -Longoti 2km</i>	<i>BULAMBULI DLG</i>	<i>Source: Other Transfers from Central Government</i> 1,800
<i>LCII: Luzzi</i>	<i>Kimuli -Tunyi Buwokadala 12.8km</i>	<i>BULAMBULI DLG</i>	<i>Source: Other Transfers from Central Government</i> 12,000
<b>Total for LCIII: Muyembe</b>		<b>County: Bulambuli</b>	<b>5,200</b>
<i>LCII: Bungwanyi</i>	<i>Muyembe -Jambula RD 1.2KM</i>	<i>BULAMBULI DLG</i>	<i>Source: Other Transfers from Central Government</i> 1,200
<i>LCII: Bungwanyi</i>	<i>Namatiti -Samazi RD 5.5KM</i>	<i>BULAMBULI DLG</i>	<i>Source: Other Transfers from Central Government</i> 4,000
<b>Total for LCIII: Bwikhonge</b>		<b>County: Bulambuli</b>	<b>10,000</b>
<i>LCII: Bwikhonge</i>	<i>Bunwanyi -Bulumera RD 7KM</i>	<i>BULAMBULI DLG</i>	<i>Source: Other Transfers from Central Government</i> 10,000
<b>Total for LCIII: Namisuni</b>		<b>County: Bulambuli</b>	<b>70,000</b>
<i>LCII: Nambekye</i>	<i>Kibanda -Mbigi RD 4.7KM</i>	<i>BULAMBULI DLG</i>	<i>Source: Other Transfers from Central Government</i> 60,000
<i>LCII: Namisuni</i>	<i>Nana -Namudongo RD 6KM</i>	<i>BULAMBULI DLG</i>	<i>Source: Other Transfers from Central Government</i> 4,000
<i>LCII: Namudongo</i>	<i>Kikobero -Kisabasi - Namudongo 6km</i>	<i>BULAMBULI DLG</i>	<i>Source: Other Transfers from Central Government</i> 6,000

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Total Cost of output048158	0	197,562	0	0	197,562	0	235,899	0	0	235,899
Total Cost of Lower Local Services	0	521,038	0	0	521,038	0	640,405	0	0	640,405
Total cost of District, Urban and Community Access Roads	51,471	568,878	0	0	620,349	51,471	697,370	0	0	748,841

**0482 District Engineering Services**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048201 Buildings Maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	5,000	0	5,000	0	0	5,000	0	5,000
228004 Maintenance – Other	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output048201	0	0	15,000	0	15,000	0	0	15,000	0	15,000
Total Cost of Higher LG Services	0	0	15,000	0	15,000	0	0	15,000	0	15,000
Total cost of District Engineering Services	0	0	15,000	0	15,000	0	0	15,000	0	15,000
Total cost of Roads and Engineering	51,471	568,878	15,000	0	635,349	51,471	697,370	15,000	0	763,841

**Vote:589 Bulambuli District****FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>78,540</b>	<b>42,339</b>	<b>119,274</b>
District Unconditional Grant (Wage)	45,333	25,736	45,333
Sector Conditional Grant (Non-Wage)	33,206	16,603	73,941
<b>Development Revenues</b>	<b>361,323</b>	<b>240,882</b>	<b>638,273</b>
Sector Development Grant	361,323	240,882	638,273
<b>Total Revenues shares</b>	<b>439,863</b>	<b>283,221</b>	<b>757,547</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,333	22,666	45,333
Non Wage	33,206	16,603	73,941
<b>Development Expenditure</b>			
Domestic Development	361,323	11,279	638,273
External Financing	0	0	0
<b>Total Expenditure</b>	<b>439,863</b>	<b>50,548</b>	<b>757,547</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	45,333	0	0	0	45,333	45,333	0	0	0	45,333
221011 Printing, Stationery, Photocopying and Binding	0	1,201	0	0	1,201	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,350	0	0	3,350	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	9,500	0	0	9,500	0	10,750	0	0	10,750
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,600	0	0	1,600
228004 Maintenance – Other	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of output098101</b>	<b>45,333</b>	<b>15,851</b>	<b>0</b>	<b>0</b>	<b>61,185</b>	<b>45,333</b>	<b>18,350</b>	<b>0</b>	<b>0</b>	<b>63,683</b>

## Vote:589 Bulambuli District

FY 2020/21

**098102 Supervision, monitoring and coordination**

211103 Allowances (Incl. Casuals, Temporary)	0	4,952	0	0	4,952	0	2,337	0	0	2,337
221009 Welfare and Entertainment	0	808	0	0	808	0	888	0	0	888
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	350	0	0	350
227001 Travel inland	0	0	0	0	0	0	3,655	0	0	3,655
227004 Fuel, Lubricants and Oils	0	2,685	0	0	2,685	0	3,920	0	0	3,920
<b>Total Cost of output098102</b>	<b>0</b>	<b>8,685</b>	<b>0</b>	<b>0</b>	<b>8,685</b>	<b>0</b>	<b>11,150</b>	<b>0</b>	<b>0</b>	<b>11,150</b>

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

211103 Allowances (Incl. Casuals, Temporary)	0	1,760	0	0	1,760	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60	0	0	60	0	0	0	0	0
<b>Total Cost of output098103</b>	<b>0</b>	<b>1,820</b>	<b>0</b>	<b>0</b>	<b>1,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098104 Promotion of Community Based Management**

211103 Allowances (Incl. Casuals, Temporary)	0	6,050	0	0	6,050	0	21,612	0	0	21,612
221001 Advertising and Public Relations	0	0	0	0	0	0	1,800	0	0	1,800
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	3,010	0	0	3,010
227001 Travel inland	0	0	0	0	0	0	8,400	0	0	8,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,019	0	0	6,019
<b>Total Cost of output098104</b>	<b>0</b>	<b>6,850</b>	<b>0</b>	<b>0</b>	<b>6,850</b>	<b>0</b>	<b>44,441</b>	<b>0</b>	<b>0</b>	<b>44,441</b>
<b>Total Cost of Higher LG Services</b>	<b>45,333</b>	<b>33,206</b>	<b>0</b>	<b>0</b>	<b>78,540</b>	<b>45,333</b>	<b>73,941</b>	<b>0</b>	<b>0</b>	<b>119,274</b>

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

263370 Sector Development Grant	0	0	0	0	0	0	0	20,700	0	20,700
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**Total for LCIII: Masira** **County: Bulambuli** **20,700**

*LCII: Bufumbo* *Masira Gravity Flow Scheme* *Bulambuli DLG* *Source: Sector Development Grant* *20,700*

<b>Total Cost of output098151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,700</b>	<b>0</b>	<b>20,700</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,700</b>	<b>0</b>	<b>20,700</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098175 Non Standard Service Delivery Capital**

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	3,000	0	3,000
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**Total for LCIII: Bulambuli TC** **County: Bulambuli** **3,000**

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

312104 Other Structures	0	0	0	0	0	0	0	21,373	0	21,373
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<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>							<b>21,373</b>	
<i>LCII: Administration</i>	<i>Bulambuli DLG RETENTIONS</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>							<i>21,373</i>
<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,373</b>	<b>0</b>	<b>24,373</b>
<b>098180 Construction of public latrines in RGCs</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total for LCIII: Sisiyi</b>		<b>County: Bulambuli</b>							<b>1,000</b>	
<i>LCII: Kibanda</i>	<i>Kibanda Market</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>							<i>1,000</i>
312104 Other Structures	0	0	0	0	0	0	0	22,000	0	22,000
<b>Total for LCIII: Sisiyi</b>		<b>County: Bulambuli</b>							<b>22,000</b>	
<i>LCII: Kibanda</i>	<i>Kibanda Market</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>							<i>22,000</i>
<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>
<b>098181 Spring protection</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	800	0	800
<b>Total for LCIII: Kamu</b>		<b>County: Bulambuli</b>							<b>800</b>	
<i>LCII: Kamu Parish</i>	<i>Kamu/ Bulegeni</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>							<i>800</i>
312104 Other Structures	0	0	0	0	0	0	0	7,200	0	7,200
<b>Total for LCIII: Kamu</b>		<b>County: Bulambuli</b>							<b>7,200</b>	
<i>LCII: Kamu Parish</i>	<i>Kamu /Bulegeni</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>							<i>7,200</i>
<b>Total Cost of output098181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>098183 Borehole drilling and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total for LCIII: Bulambuli TC</b>		<b>County: Bulambuli</b>							<b>1,500</b>	
<i>LCII: Administration</i>	<i>DLG</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Sector Development Grant</i>							<i>1,500</i>
281502 Feasibility Studies for Capital Works	0	0	21,000	0	21,000	0	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,600	0	5,600	0	0	16,000	0	16,000
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>								<b>16,000</b>	
LCII: Administration	Bulambuli DLG	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant							4,250
LCII: Administration	DLG	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							6,750
LCII: Administration	DLG	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant							5,000
312104 Other Structures	0	0	141,400	0	141,400	0	0	225,500	0	225,500
<b>Total for LCIII: Bulambuli TC</b>	<b>County: Bulambuli</b>								<b>8,600</b>	
LCII: Butta	Namikelo	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant							4,300
LCII: Bwikhonge	Bumasine	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant							4,300
<b>Total for LCIII: Bukhalu</b>	<b>County: Bulambuli</b>								<b>50,300</b>	
LCII: Banamujje	Bunamujje	Construction Services - New Structures-402	Source: Sector Development Grant							23,000
LCII: Bungwanyi	Buwakhanyunyi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant							4,300
LCII: Buwanyanga	Buwanyanga A	Construction Services - New Structures-402	Source: Sector Development Grant							23,000
<b>Total for LCIII: Bunambutye</b>	<b>County: Bulambuli</b>								<b>54,600</b>	
LCII: Bumufuni	Bubulo	Construction Services - New Structures-402	Source: Sector Development Grant							23,000
LCII: Bumufuni	Bunanganda	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant							4,300



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LCII: Bunanganda	Bunaisihi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,300
LCII: Buwebele	Bubuya B	Construction Services - New Structures-402	Source: Sector Development Grant	23,000
<b>Total for LCIII: Nabbongo</b>		<b>County: Bulambuli</b>		<b>40,200</b>
LCII: Bufukhula	Bunabuwemba	Construction Services - New Structures-402	Source: Sector Development Grant	23,000
LCII: Bufumbula	Bukewa	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,300
LCII: Bumasokho	Bunaminane	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,300
LCII: Buwakooli	Buwasheba	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,300
LCII: Buwakooli	Bwikhhonge	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,300
<b>Total for LCIII: Muyembe</b>		<b>County: Bulambuli</b>		<b>8,600</b>
LCII: Buwagogo	Bunekesa	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,300
LCII: Buyaka	Makuyu	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,300
<b>Total for LCIII: Bwikhongwe</b>		<b>County: Bulambuli</b>		<b>63,200</b>
LCII: Bunalwere	Buwebele	Construction Services - New Structures-402	Source: Sector Development Grant	23,000
LCII: Bunalwere	Marakaru	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,300
LCII: Buwabwala	Buwakooli	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,300

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LCII: Buwabwala	Buwanyama	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,300							
LCII: Buwekanda	Bumukoya	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,300							
LCII: Bwikhonge	Bumaina	Construction Services - New Structures-402	Source: Sector Development Grant	23,000							
Total Cost of output098183		0	0	168,000	0	168,000	0	0	243,000	0	243,000
098184 Construction of piped water supply system											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: Bulambuli TC				County: Bulambuli							20,000
LCII: Administration	DLG	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	10,800							
LCII: Administration	DLG	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	9,200							
Total for LCIII: Bumasobo				County: Bulambuli							5,000
LCII: Buwokadala	Buwokadala	Monitoring, Supervision and Appraisal - Consultancy-1257	Source: Sector Development Grant	5,000							
312104 Other Structures		0	0	193,323	0	193,323	0	0	294,200	0	294,200
Total for LCIII: Simu				County: Bulambuli							84,200
LCII: Kikuyu	Sisiyi (Simu) GFS Reservior	Construction Services - Water Resevoirs-417	Source: Sector Development Grant	30,000							
LCII: Kikuyu	Sisiyi GFS Sime Extension	Construction Services - Water Schemes-418	Source: Sector Development Grant	54,200							
Total for LCIII: Buginyanya				County: Bulambuli							40,000
LCII: Kirwali	Buginyanya GFS Transmission Line	Construction Services - Water Schemes-418	Source: Sector Development Grant	40,000							
Total for LCIII: Lusha				County: Bulambuli							60,000
LCII: Jewa	Lusha Bulaago GFS Extensions	Construction Services - Water Schemes-418	Source: Sector Development Grant	60,000							

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<b>Total for LCIII: Buluganya</b>		<b>County: Bulambuli</b>		<b>40,000</b>	
<i>LCII: Soti</i>	<i>Buluganya GFS Sotti Line</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>40,000</i>	
		<i>Services - Water</i>			
		<i>Schemes-418</i>			
<b>Total for LCIII: Bumasobo</b>		<b>County: Bulambuli</b>		<b>40,000</b>	
<i>LCII: Buwokadala</i>	<i>Buwokadala GFS</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>40,000</i>	
	<i>Extension</i>	<i>Services - Water</i>			
		<i>Schemes-418</i>			
<b>Total for LCIII: Sisiyi</b>		<b>County: Bulambuli</b>		<b>30,000</b>	
<i>LCII: Bumugusha</i>	<i>Sisiyi GFS Extensions</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>	
		<i>Services - Water</i>			
		<i>Schemes-418</i>			
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>193,323</b>	<b>0</b>	<b>193,323</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>361,323</b>	<b>0</b>	<b>361,323</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>45,333</b>	<b>33,206</b>	<b>361,323</b>	<b>0</b>	<b>439,863</b>
<b>Total cost of Water</b>	<b>45,333</b>	<b>33,206</b>	<b>361,323</b>	<b>0</b>	<b>439,863</b>

**Vote:589 Bulambuli District****FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>172,471</b>	<b>86,682</b>	<b>190,682</b>
District Unconditional Grant (Wage)	165,333	82,667	165,333
Locally Raised Revenues	1,500	1,197	4,000
Sector Conditional Grant (Non-Wage)	5,637	2,819	21,349
<b>Development Revenues</b>	<b>20,000</b>	<b>13,347</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	20,000	13,347	20,000
<b>Total Revenues shares</b>	<b>192,471</b>	<b>100,029</b>	<b>210,682</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	165,333	82,666	165,333
Non Wage	7,137	4,016	25,349
<b>Development Expenditure</b>			
Domestic Development	20,000	10,000	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>192,471</b>	<b>96,682</b>	<b>210,682</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	165,333	0	0	0	165,333	165,333	0	0	0	165,333
221009 Welfare and Entertainment	0	0	0	0	0	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	840	0	0	840
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	880	0	0	880
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,271	0	0	7,271

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<b>Total Cost of output098301</b>	<b>165,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,333</b>	<b>165,333</b>	<b>11,691</b>	<b>0</b>	<b>0</b>	<b>177,024</b>
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	670	0	0	670
<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>0</b>	<b>670</b>
<b>098305 Forestry Regulation and Inspection</b>										
221011 Printing, Stationery, Photocopying and Binding	0	237	0	0	237	0	0	0	0	0
227001 Travel inland	0	1,263	0	0	1,263	0	0	0	0	0
<b>Total Cost of output098305</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098307 River Bank and Wetland Restoration</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	440	0	0	440
221011 Printing, Stationery, Photocopying and Binding	0	599	0	0	599	0	0	0	0	0
227001 Travel inland	0	758	0	0	758	0	960	0	0	960
227004 Fuel, Lubricants and Oils	0	1,280	0	0	1,280	0	48	0	0	48
<b>Total Cost of output098307</b>	<b>0</b>	<b>2,637</b>	<b>0</b>	<b>0</b>	<b>2,637</b>	<b>0</b>	<b>1,448</b>	<b>0</b>	<b>0</b>	<b>1,448</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221009 Welfare and Entertainment	0	900	0	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	227	0	0	227	0	0	0	0	0
227001 Travel inland	0	753	0	0	753	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	120	0	0	120	0	0	0	0	0
<b>Total Cost of output098308</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	0	0	0	0
227001 Travel inland	0	480	0	0	480	0	4,060	0	0	4,060
227004 Fuel, Lubricants and Oils	0	480	0	0	480	0	2,760	0	0	2,760
228002 Maintenance - Vehicles	0	0	0	0	0	0	720	0	0	720
<b>Total Cost of output098309</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>7,540</b>	<b>0</b>	<b>0</b>	<b>7,540</b>
<b>098311 Infrastructure Planning</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,240	0	0	1,240
227001 Travel inland	0	0	0	0	0	0	1,776	0	0	1,776
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	744	0	0	744
<b>Total Cost of output098311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>165,333</b>	<b>7,137</b>	<b>0</b>	<b>0</b>	<b>172,471</b>	<b>165,333</b>	<b>25,349</b>	<b>0</b>	<b>0</b>	<b>190,682</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total for LCIII: Bulambuli TC</b>					<b>County: Bulambuli</b>					<b>10,000</b>
<i>LCII: Administration</i>	<i>Natural Resources</i>		<i>Engineering and Design studies and Plans - General Studies and Plans-483</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>10,000</i>
311101 Land	0	0	15,000	0	15,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total for LCIII: Bulambuli TC</b>					<b>County: Bulambuli</b>					<b>10,000</b>
<i>LCII: Administration</i>	<i>Natural Resources</i>		<i>Cultivated Assets - Seedlings-426</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>10,000</i>
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Natural Resources Management</b>	<b>165,333</b>	<b>7,137</b>	<b>20,000</b>	<b>0</b>	<b>192,471</b>	<b>165,333</b>	<b>25,349</b>	<b>20,000</b>	<b>0</b>	<b>210,682</b>
<b>Total cost of Natural Resources</b>	<b>165,333</b>	<b>7,137</b>	<b>20,000</b>	<b>0</b>	<b>192,471</b>	<b>165,333</b>	<b>25,349</b>	<b>20,000</b>	<b>0</b>	<b>210,682</b>

**Vote:589 Bulambuli District****FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>238,178</b>	<b>113,771</b>	<b>475,466</b>
District Unconditional Grant (Wage)	187,101	86,551	291,313
Locally Raised Revenues	5,000	4,182	7,000
Other Transfers from Central Government	0	0	127,000
Sector Conditional Grant (Non-Wage)	46,076	23,038	50,153
<b>Development Revenues</b>	<b>206,000</b>	<b>4,004</b>	<b>200,000</b>
District Discretionary Development Equalization Grant	6,000	4,004	0
Other Transfers from Central Government	200,000	0	200,000
<b>Total Revenues shares</b>	<b>444,178</b>	<b>117,775</b>	<b>675,466</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	187,101	50,483	291,313
Non Wage	51,076	18,542	184,153
<b>Development Expenditure</b>			
Domestic Development	206,000	0	200,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>444,178</b>	<b>69,025</b>	<b>675,466</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	110,047	0	0	110,047
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	508	0	0	508
222001 Telecommunications	0	0	0	0	0	0	190	0	0	190
227001 Travel inland	0	0	0	0	0	0	12,395	0	0	12,395

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,860	0	0	3,860
<b>Total Cost of output108102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,000</b>	<b>0</b>	<b>0</b>	<b>127,000</b>

**108104 Facilitation of Community Development Workers**

211101 General Staff Salaries	187,101	0	0	0	187,101	291,313	0	0	0	291,313
227001 Travel inland	0	5,040	0	0	5,040	0	0	0	0	0
<b>Total Cost of output108104</b>	<b>187,101</b>	<b>5,040</b>	<b>0</b>	<b>0</b>	<b>192,141</b>	<b>291,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291,313</b>

**108105 Adult Learning**

221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	770	0	0	770	0	270	0	0	270
222001 Telecommunications	0	60	0	0	60	0	60	0	0	60
227001 Travel inland	0	3,394	0	0	3,394	0	882	0	0	882
227004 Fuel, Lubricants and Oils	0	384	0	0	384	0	360	0	0	360
<b>Total Cost of output108105</b>	<b>0</b>	<b>4,608</b>	<b>0</b>	<b>0</b>	<b>4,608</b>	<b>0</b>	<b>2,272</b>	<b>0</b>	<b>0</b>	<b>2,272</b>

**108107 Gender Mainstreaming**

221009 Welfare and Entertainment	0	956	0	0	956	0	980	0	0	980
221011 Printing, Stationery, Photocopying and Binding	0	380	0	0	380	0	158	0	0	158
222001 Telecommunications	0	95	0	0	95	0	30	0	0	30
227001 Travel inland	0	439	0	0	439	0	390	0	0	390
227004 Fuel, Lubricants and Oils	0	572	0	0	572	0	0	0	0	0
<b>Total Cost of output108107</b>	<b>0</b>	<b>2,442</b>	<b>0</b>	<b>0</b>	<b>2,442</b>	<b>0</b>	<b>1,558</b>	<b>0</b>	<b>0</b>	<b>1,558</b>

**108108 Children and Youth Services**

221009 Welfare and Entertainment	0	440	0	0	440	0	0	0	0	0
222001 Telecommunications	0	340	0	0	340	0	40	0	0	40
227001 Travel inland	0	1,108	0	0	1,108	0	4,975	0	0	4,975
227004 Fuel, Lubricants and Oils	0	1,699	0	0	1,699	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>3,587</b>	<b>0</b>	<b>0</b>	<b>3,587</b>	<b>0</b>	<b>5,015</b>	<b>0</b>	<b>0</b>	<b>5,015</b>

**108109 Support to Youth Councils**

221009 Welfare and Entertainment	0	235	0	0	235	0	404	0	0	404
221011 Printing, Stationery, Photocopying and Binding	0	323	0	0	323	0	482	0	0	482
222001 Telecommunications	0	124	0	0	124	0	140	0	0	140
227001 Travel inland	0	3,994	0	0	3,994	0	5,172	0	0	5,172
227004 Fuel, Lubricants and Oils	0	424	0	0	424	0	220	0	0	220
228002 Maintenance - Vehicles	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of output108109</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>6,518</b>	<b>0</b>	<b>0</b>	<b>6,518</b>

**108110 Support to Disabled and the Elderly**

221005 Hire of Venue (chairs, projector, etc)	0	260	0	0	260	0	455	0	0	455
221009 Welfare and Entertainment	0	653	0	0	653	0	1,070	0	0	1,070



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221011 Printing, Stationery, Photocopying and Binding	0	340	0	0	340	0	260	0	0	260
222001 Telecommunications	0	174	0	0	174	0	217	0	0	217
227001 Travel inland	0	5,805	0	0	5,805	0	11,689	0	0	11,689
227004 Fuel, Lubricants and Oils	0	324	0	0	324	0	346	0	0	346
282101 Donations	0	11,612	6,000	0	17,612	0	0	0	0	0
<b>Total Cost of output108110</b>	<b>0</b>	<b>19,168</b>	<b>6,000</b>	<b>0</b>	<b>25,168</b>	<b>0</b>	<b>14,037</b>	<b>0</b>	<b>0</b>	<b>14,037</b>

**108111 Culture mainstreaming**

221009 Welfare and Entertainment	0	240	0	0	240	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	140	0	0	140	0	34	0	0	34
222001 Telecommunications	0	89	0	0	89	0	14	0	0	14
227001 Travel inland	0	222	0	0	222	0	150	0	0	150
<b>Total Cost of output108111</b>	<b>0</b>	<b>691</b>	<b>0</b>	<b>0</b>	<b>691</b>	<b>0</b>	<b>1,197</b>	<b>0</b>	<b>0</b>	<b>1,197</b>

**108112 Work based inspections**

221011 Printing, Stationery, Photocopying and Binding	0	55	0	0	55	0	60	0	0	60
222001 Telecommunications	0	50	0	0	50	0	115	0	0	115
227001 Travel inland	0	735	0	0	735	0	235	0	0	235
227004 Fuel, Lubricants and Oils	0	360	0	0	360	0	440	0	0	440
<b>Total Cost of output108112</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>

**108113 Labour dispute settlement**

221009 Welfare and Entertainment	0	60	0	0	60	0	210	0	0	210
222001 Telecommunications	0	42	0	0	42	0	26	0	0	26
227001 Travel inland	0	236	0	0	236	0	213	0	0	213
227004 Fuel, Lubricants and Oils	0	384	0	0	384	0	456	0	0	456
<b>Total Cost of output108113</b>	<b>0</b>	<b>722</b>	<b>0</b>	<b>0</b>	<b>722</b>	<b>0</b>	<b>905</b>	<b>0</b>	<b>0</b>	<b>905</b>

**108114 Representation on Women's Councils**

221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	795	0	0	795
221009 Welfare and Entertainment	0	340	0	0	340	0	830	0	0	830
221011 Printing, Stationery, Photocopying and Binding	0	242	0	0	242	0	639	0	0	639
222001 Telecommunications	0	145	0	0	145	0	160	0	0	160
227001 Travel inland	0	1,842	0	0	1,842	0	2,550	0	0	2,550
227004 Fuel, Lubricants and Oils	0	696	0	0	696	0	640	0	0	640
<b>Total Cost of output108114</b>	<b>0</b>	<b>3,765</b>	<b>0</b>	<b>0</b>	<b>3,765</b>	<b>0</b>	<b>5,614</b>	<b>0</b>	<b>0</b>	<b>5,614</b>

**108116 Social Rehabilitation Services**

221011 Printing, Stationery, Photocopying and Binding	0	61	0	0	61	0	85	0	0	85
221012 Small Office Equipment	0	882	0	0	882	0	1,300	0	0	1,300
222001 Telecommunications	0	33	0	0	33	0	36	0	0	36

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227001 Travel inland	0	286	0	0	286	0	334	0	0	334
<b>Total Cost of output108116</b>	<b>0</b>	<b>1,262</b>	<b>0</b>	<b>0</b>	<b>1,262</b>	<b>0</b>	<b>1,755</b>	<b>0</b>	<b>0</b>	<b>1,755</b>

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

221009 Welfare and Entertainment	0	400	0	0	400	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	652	0	0	652	0	1,552	0	0	1,552
222001 Telecommunications	0	56	0	0	56	0	145	0	0	145
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	1,855	0	0	1,855	0	3,564	0	0	3,564
227004 Fuel, Lubricants and Oils	0	128	0	0	128	0	412	0	0	412
<b>Total Cost of output108117</b>	<b>0</b>	<b>3,491</b>	<b>0</b>	<b>0</b>	<b>3,491</b>	<b>0</b>	<b>6,873</b>	<b>0</b>	<b>0</b>	<b>6,873</b>
<b>Total Cost of Higher LG Services</b>	<b>187,101</b>	<b>51,076</b>	<b>6,000</b>	<b>0</b>	<b>244,178</b>	<b>291,313</b>	<b>173,596</b>	<b>0</b>	<b>0</b>	<b>464,909</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**108151 Community Development Services for LLGs (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	10,557	0	0	10,557
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**Total for LCIII: Bulegeni TC** **County: Bulambuli** **406**

LCII: Kavule Sub county Bulegeni TC Source: Sector Conditional Grant (Non-Wage) 406

**Total for LCIII: Bulaago** **County: Bulambuli** **812**

LCII: Busiya Sub county Bulaago Source: Sector Conditional Grant (Non-Wage) 812

**Total for LCIII: Bulambuli TC** **County: Bulambuli** **406**

LCII: Administration Town council bulambuli TC Source: Sector Conditional Grant (Non-Wage) 406

**Total for LCIII: Simu** **County: Bulambuli** **406**

LCII: Kidega Sub county Simu Source: Sector Conditional Grant (Non-Wage) 406

**Total for LCIII: Buginyanya** **County: Bulambuli** **406**

LCII: Kirwali sub county Buginyanya Source: Sector Conditional Grant (Non-Wage) 406

**Total for LCIII: Lusha** **County: Bulambuli** **406**

LCII: Bumwambu Sub county Lusha Source: Sector Conditional Grant (Non-Wage) 406

**Total for LCIII: Kamu** **County: Bulambuli** **406**

LCII: Kamu Parish Sub county Kamu Source: Sector Conditional Grant (Non-Wage) 406

**Total for LCIII: Bukhalu** **County: Bulambuli** **1,624**

LCII: Bukhalu SUBCOUNTY bUKHALU Source: Sector Conditional Grant (Non-Wage) 1,218

LCII: Buyaga Central town council Buyaga central Source: Sector Conditional Grant (Non-Wage) 406

**Total for LCIII: Bunambutye** **County: Bulambuli** **812**

LCII: Bunanganda Sub county Bunambutye Source: Sector Conditional Grant (Non-Wage) 812

**Total for LCIII: Bulegeni** **County: Bulambuli** **406**

LCII: Muvule Sub county bulegeni Source: Sector Conditional Grant (Non-Wage) 406

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<b>Total for LCIII: Buluganya</b>					<b>County: Bulambuli</b>					<b>812</b>
LCII: Buluganya	sub county				Buluganya	Source: Sector Conditional Grant (Non-Wage)				812
<b>Total for LCIII: Nabbongo</b>					<b>County: Bulambuli</b>					<b>406</b>
LCII: Nabbongo	Sub county				Nabbongo	Source: Sector Conditional Grant (Non-Wage)				406
<b>Total for LCIII: Masira</b>					<b>County: Bulambuli</b>					<b>812</b>
LCII: Kikobero	Sub county				Masira	Source: Sector Conditional Grant (Non-Wage)				812
<b>Total for LCIII: Bumasobo</b>					<b>County: Bulambuli</b>					<b>406</b>
LCII: Bumasobo	Sub county				Bumasobo	Source: Sector Conditional Grant (Non-Wage)				406
<b>Total for LCIII: Sisiyi</b>					<b>County: Bulambuli</b>					<b>406</b>
LCII: Mabono	Sub county				Sisiyi	Source: Sector Conditional Grant (Non-Wage)				406
<b>Total for LCIII: Bumugibole</b>					<b>County: Bulambuli</b>					<b>406</b>
LCII: Bumugibole	Sub county				Bumugibole	Source: Sector Conditional Grant (Non-Wage)				406
<b>Total for LCIII: Muyembe</b>					<b>County: Bulambuli</b>					<b>406</b>
LCII: Bumugoya	Sub county				Muyembe	Source: Sector Conditional Grant (Non-Wage)				406
<b>Total for LCIII: Bwikhonge</b>					<b>County: Bulambuli</b>					<b>406</b>
LCII: Bwikhonge	Sub county				Bwikhonge	Source: Sector Conditional Grant (Non-Wage)				406
<b>Total for LCIII: Namisuni</b>					<b>County: Bulambuli</b>					<b>406</b>
LCII: Namisuni	Sub county				Namisuni	Source: Sector Conditional Grant (Non-Wage)				406
<b>Total Cost of output108151</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,557</b>	<b>0</b>	<b>0</b>	<b>10,557</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,557</b>	<b>0</b>	<b>0</b>	<b>10,557</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	200,000	0	200,000	0	0	0	0	0
<b>Total Cost of output108172</b>		<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	200,000	0	200,000
<b>Total for LCIII: Bulambuli TC</b>					<b>County: Bulambuli</b>					<b>200,000</b>
LCII: Administration	Town council				Construction Services - Projects-407	Source: Other Transfers from Central Government				200,000
<b>Total Cost of output108175</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>187,101</b>	<b>51,076</b>	<b>206,000</b>	<b>0</b>	<b>444,178</b>	<b>291,313</b>	<b>184,153</b>	<b>200,000</b>	<b>675,466</b>
<b>Total cost of Community Based Services</b>		<b>187,101</b>	<b>51,076</b>	<b>206,000</b>	<b>0</b>	<b>444,178</b>	<b>291,313</b>	<b>184,153</b>	<b>200,000</b>	<b>675,466</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>68,691</b>	<b>41,455</b>	<b>66,397</b>
District Unconditional Grant (Non-Wage)	23,692	11,846	43,760
District Unconditional Grant (Wage)	34,000	16,999	11,637
Locally Raised Revenues	11,000	12,610	11,000
<b>Development Revenues</b>	<b>84,573</b>	<b>56,448</b>	<b>80,887</b>
District Discretionary Development Equalization Grant	84,573	56,448	80,887
<b>Total Revenues shares</b>	<b>153,264</b>	<b>97,903</b>	<b>147,284</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,000	4,780	11,637
Non Wage	34,691	21,933	54,760
<b>Development Expenditure</b>			
Domestic Development	84,573	29,005	80,887
External Financing	0	0	0
<b>Total Expenditure</b>	<b>153,264</b>	<b>55,718</b>	<b>147,284</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	34,000	0	0	0	34,000	11,637	0	0	0	11,637
221009 Welfare and Entertainment	0	800	0	0	800	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138301</b>	<b>34,000</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>36,600</b>	<b>11,637</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>15,637</b>

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221003 Staff Training	0	0	0	0	0	0	14,517	0	14,517
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	4,400	0	4,400
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0
<b>Total Cost of output138302</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>11,400</b>	<b>14,517</b>	<b>0</b>

**138303 Statistical data collection**

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

**138304 Demographic data collection**

227001 Travel inland	0	692	0	0	692	0	0	0	0
<b>Total Cost of output138304</b>	<b>0</b>	<b>692</b>	<b>0</b>	<b>0</b>	<b>692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138306 Development Planning**

221002 Workshops and Seminars	0	0	0	0	0	0	11,000	0	11,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	11,000	0	0	11,000	0	0	20,367	20,367
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0
<b>Total Cost of output138306</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>20,367</b>	<b>32,367</b>

**138307 Management Information Systems**

222001 Telecommunications	0	3,000	0	0	3,000	0	4,000	1,000	5,000
<b>Total Cost of output138307</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>5,000</b>

**138308 Operational Planning**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,360	0	2,360
227001 Travel inland	0	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	2,000	0	2,000
<b>Total Cost of output138308</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>19,360</b>	<b>0</b>	<b>19,360</b>

**138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	0	0	0
<b>Total Cost of output138309</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>34,000</b>	<b>34,691</b>	<b>0</b>	<b>0</b>	<b>68,691</b>	<b>11,637</b>	<b>54,760</b>	<b>35,883</b>	<b>102,280</b>

## Vote:589 Bulambuli District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total for LCIII: Bulambuli TC</b>					<b>County: Bulambuli</b>					<b>12,000</b>
<i>LCII: Administration</i>	<i>DDEG projects</i>		<i>Feasibility Studies - Capital Works-566</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>12,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,153	0	11,153	0	0	20,000	0	20,000
<b>Total for LCIII: Bulambuli TC</b>					<b>County: Bulambuli</b>					<b>20,000</b>
<i>LCII: Administration</i>	<i>planning department</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>10,000</i>
<i>LCII: Administration</i>	<i>planning offices</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>10,000</i>
312101 Non-Residential Buildings	0	0	35,000	0	35,000	0	0	13,000	0	13,000
<b>Total for LCIII: Bulambuli TC</b>					<b>County: Bulambuli</b>					<b>13,000</b>
<i>LCII: Administration</i>	<i>payment of balance on CAOs office</i>		<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>12,000</i>
<i>LCII: Butta</i>	<i>retention on commercial building</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>1,000</i>
312201 Transport Equipment	0	0	0	0	0	0	0	4	0	4
<b>Total for LCIII: Bulambuli TC</b>					<b>County: Bulambuli</b>					<b>4</b>
<i>LCII: Administration</i>	<i>planning-payment of balance on motorcycle</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>4</i>
312203 Furniture & Fixtures	0	0	2,940	0	2,940	0	0	0	0	0
312211 Office Equipment	0	0	28,480	0	28,480	0	0	0	0	0
312213 ICT Equipment	0	0	7,000	0	7,000	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>84,573</b>	<b>0</b>	<b>84,573</b>	<b>0</b>	<b>0</b>	<b>45,004</b>	<b>0</b>	<b>45,004</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>84,573</b>	<b>0</b>	<b>84,573</b>	<b>0</b>	<b>0</b>	<b>45,004</b>	<b>0</b>	<b>45,004</b>
<b>Total cost of Local Government Planning Services</b>	<b>34,000</b>	<b>34,691</b>	<b>84,573</b>	<b>0</b>	<b>153,264</b>	<b>11,637</b>	<b>54,760</b>	<b>80,887</b>	<b>0</b>	<b>147,284</b>
<b>Total cost of Planning</b>	<b>34,000</b>	<b>34,691</b>	<b>84,573</b>	<b>0</b>	<b>153,264</b>	<b>11,637</b>	<b>54,760</b>	<b>80,887</b>	<b>0</b>	<b>147,284</b>

**Vote:589 Bulambuli District****FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,284</b>	<b>18,642</b>	<b>39,610</b>
District Unconditional Grant (Non-Wage)	10,423	5,212	17,007
District Unconditional Grant (Wage)	22,861	11,430	18,603
Locally Raised Revenues	2,000	2,000	4,000
<b>Development Revenues</b>	<b>18,500</b>	<b>12,358</b>	<b>0</b>
District Discretionary Development Equalization Grant	18,500	12,358	0
<b>Total Revenues shares</b>	<b>53,784</b>	<b>31,000</b>	<b>39,610</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,861	7,751	18,603
Non Wage	12,423	5,212	21,007
<b>Development Expenditure</b>			
Domestic Development	18,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,784</b>	<b>12,963</b>	<b>39,610</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	22,861	0	0	0	22,861	18,603	0	0	0	18,603
221008 Computer supplies and Information Technology (IT)	0	147	0	0	147	0	200	0	0	200
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	600	0	0	600
227001 Travel inland	0	5,880	0	0	5,880	0	9,880	0	0	9,880
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000

# Vote:589 Bulambuli District

FY 2020/21

228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output148201</b>	<b>22,861</b>	<b>9,227</b>	<b>0</b>	<b>0</b>	<b>32,088</b>	<b>18,603</b>	<b>15,080</b>	<b>0</b>	<b>0</b>	<b>33,683</b>

## 148202 Internal Audit

221008 Computer supplies and Information Technology (IT)	0	299	0	0	299	0	0	0	0	0
221009 Welfare and Entertainment	0	301	0	0	301	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	511	0	0	511
227001 Travel inland	0	1,196	0	0	1,196	0	4,816	0	0	4,816
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output148202</b>	<b>0</b>	<b>3,196</b>	<b>0</b>	<b>0</b>	<b>3,196</b>	<b>0</b>	<b>5,927</b>	<b>0</b>	<b>0</b>	<b>5,927</b>
<b>Total Cost of Higher LG Services</b>	<b>22,861</b>	<b>12,423</b>	<b>0</b>	<b>0</b>	<b>35,284</b>	<b>18,603</b>	<b>21,007</b>	<b>0</b>	<b>0</b>	<b>39,610</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 148272 Administrative Capital

312201 Transport Equipment	0	0	18,500	0	18,500	0	0	0	0	0
<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>22,861</b>	<b>12,423</b>	<b>18,500</b>	<b>0</b>	<b>53,784</b>	<b>18,603</b>	<b>21,007</b>	<b>0</b>	<b>0</b>	<b>39,610</b>
<b>Total cost of Internal Audit</b>	<b>22,861</b>	<b>12,423</b>	<b>18,500</b>	<b>0</b>	<b>53,784</b>	<b>18,603</b>	<b>21,007</b>	<b>0</b>	<b>0</b>	<b>39,610</b>



**Vote:589 Bulambuli District****FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>46,403</b>	<b>23,202</b>	<b>37,381</b>
District Unconditional Grant (Wage)	31,923	15,962	22,768
Sector Conditional Grant (Non-Wage)	14,480	7,240	14,613
<b>Development Revenues</b>	<b>2,500</b>	<b>1,668</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,500	1,668	0
<b>Total Revenues shares</b>	<b>48,903</b>	<b>24,870</b>	<b>37,381</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,923	12,724	22,768
Non Wage	14,480	7,240	14,613
<b>Development Expenditure</b>			
Domestic Development	2,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,903</b>	<b>19,964</b>	<b>37,381</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	31,923	0	0	0	31,923	22,768	0	0	0	22,768
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	1,880	0	0	1,880	0	838	0	0	838
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,878	0	0	1,878
<b>Total Cost of output068301</b>	<b>31,923</b>	<b>3,080</b>	<b>0</b>	<b>0</b>	<b>35,003</b>	<b>22,768</b>	<b>3,116</b>	<b>0</b>	<b>0</b>	<b>25,884</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	1,580	0	0	1,580	0	3,080	0	0	3,080

**Vote:589 Bulambuli District****FY 2020/21**

228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output068304</b>	<b>0</b>	<b>2,580</b>	<b>0</b>	<b>0</b>	<b>2,580</b>	<b>0</b>	<b>3,080</b>	<b>0</b>	<b>0</b>	<b>3,080</b>
<b>068305 Tourism Promotional Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	3,080	0	0	3,080
227004 Fuel, Lubricants and Oils	0	1,080	0	0	1,080	0	0	0	0	0
<b>Total Cost of output068305</b>	<b>0</b>	<b>3,080</b>	<b>0</b>	<b>0</b>	<b>3,080</b>	<b>0</b>	<b>3,080</b>	<b>0</b>	<b>0</b>	<b>3,080</b>
<b>068307 Sector Capacity Development</b>										
221003 Staff Training	0	1,200	0	0	1,200	0	1,200	0	0	1,200
<b>Total Cost of output068307</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>068308 Sector Management and Monitoring</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,040	0	0	4,040	0	4,136	0	0	4,136
<b>Total Cost of output068308</b>	<b>0</b>	<b>4,540</b>	<b>0</b>	<b>0</b>	<b>4,540</b>	<b>0</b>	<b>4,136</b>	<b>0</b>	<b>0</b>	<b>4,136</b>
<b>Total Cost of Higher LG Services</b>	<b>31,923</b>	<b>14,480</b>	<b>0</b>	<b>0</b>	<b>46,403</b>	<b>22,768</b>	<b>14,613</b>	<b>0</b>	<b>0</b>	<b>37,381</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>068372 Administrative Capital</b>										
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of output068372</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>31,923</b>	<b>14,480</b>	<b>2,500</b>	<b>0</b>	<b>48,903</b>	<b>22,768</b>	<b>14,613</b>	<b>0</b>	<b>0</b>	<b>37,381</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>31,923</b>	<b>14,480</b>	<b>2,500</b>	<b>0</b>	<b>48,903</b>	<b>22,768</b>	<b>14,613</b>	<b>0</b>	<b>0</b>	<b>37,381</b>

## Vote:589 Bulambuli District

FY 2020/21

## Part III: Lower Local Government Budget Estimates

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

## A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Bulegeni TC	193,430	100,642	192,926
Bulaago	67,108	42,954	60,801
Bulambuli TC	150,475	76,740	150,362
Simu	45,387	29,019	41,236
Buginyanya	46,223	30,373	41,960
Lusha	63,349	40,542	57,902
Kamu	50,400	32,235	45,946
Bukhalu	147,725	94,674	134,351
Bunambutye	61,260	39,202	59,228
Bulegeni	44,134	28,215	39,787
Buluganya	85,487	54,745	77,467
Nabbongo	67,526	42,845	61,526
Masira	67,108	42,794	61,163
Bumasobo	59,172	37,862	54,279
Sisiyi	85,487	54,677	77,830
Bumugibole	51,235	32,771	46,671
Muyembe	57,083	36,523	51,743
Bwikhonge	57,918	37,059	52,830
Namisuni	62,513	40,006	57,178
Buyaga Town Council	30,225	13,634	30,181
<b>Grand Total</b>	<b>1,493,246</b>	<b>907,512</b>	<b>1,395,368</b>
<i>o/w: Wage:</i>	<i>237,729</i>	<i>118,865</i>	<i>237,729</i>
<i>Non-Wage Recurrent:</i>	<i>273,716</i>	<i>137,231</i>	<i>280,594</i>
<i>Domestic Devt:</i>	<i>981,800</i>	<i>651,416</i>	<i>877,044</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

## A2: Revenues and Expenditures by LLG

**Vote:589 Bulambuli District****FY 2020/21****SubCounty/Town Council/Division: Bulegeni TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>170,178</b>	<b>85,140</b>	<b>170,253</b>
Urban Unconditional Grant (Non-Wage)	51,314	25,657	51,389
Urban Unconditional Grant (Wage)	118,865	59,483	118,865
<b><i>Development Revenues</i></b>	<b>23,252</b>	<b>15,501</b>	<b>22,672</b>
Urban Discretionary Development Equalization Grant	23,252	15,501	22,672
<b>Total Revenue Shares</b>	<b>193,430</b>	<b>100,642</b>	<b>192,926</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	118,865	59,483	118,865
Non Wage	51,314	25,657	51,389
<b><i>Development Expenditure</i></b>			
Domestic Development	23,252	15,501	22,672
External Financing	0	0	0
<b>Total Expenditure</b>	<b>193,430</b>	<b>100,642</b>	<b>192,926</b>

**Vote:589 Bulambuli District****FY 2020/21****SubCounty/Town Council/Division: Bulaago**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>10,708</b>	<b>5,354</b>	<b>10,847</b>
District Unconditional Grant (Non-Wage)	10,708	5,354	10,847
<b><i>Development Revenues</i></b>	<b>56,400</b>	<b>37,600</b>	<b>49,954</b>
District Discretionary Development Equalization Grant	56,400	37,600	49,954
<b>Total Revenue Shares</b>	<b>67,108</b>	<b>42,954</b>	<b>60,801</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	10,708	5,354	10,847
<b><i>Development Expenditure</i></b>			
Domestic Development	56,400	37,600	49,954
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,108</b>	<b>42,954</b>	<b>60,801</b>

**Vote:589 Bulambuli District****FY 2020/21****SubCounty/Town Council/Division: Bulambuli TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>141,156</b>	<b>70,527</b>	<b>141,248</b>
Urban Unconditional Grant (Non-Wage)	22,291	11,145	22,384
Urban Unconditional Grant (Wage)	118,865	59,381	118,865
<b><i>Development Revenues</i></b>	<b>9,320</b>	<b>6,213</b>	<b>9,114</b>
Urban Discretionary Development Equalization Grant	9,320	6,213	9,114
<b>Total Revenue Shares</b>	<b>150,475</b>	<b>76,740</b>	<b>150,362</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	118,865	59,381	118,865
Non Wage	22,291	11,145	22,384
<b><i>Development Expenditure</i></b>			
Domestic Development	9,320	6,213	9,114
External Financing	0	0	0
<b>Total Expenditure</b>	<b>150,475</b>	<b>76,740</b>	<b>150,362</b>

**Vote:589 Bulambuli District****FY 2020/21****SubCounty/Town Council/Division: Simu**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,435</b>	<b>3,717</b>	<b>7,547</b>
District Unconditional Grant (Non-Wage)	7,435	3,717	7,547
<b>Development Revenues</b>	<b>37,953</b>	<b>25,302</b>	<b>33,688</b>
District Discretionary Development Equalization Grant	37,953	25,302	33,688
<b>Total Revenue Shares</b>	<b>45,387</b>	<b>29,019</b>	<b>41,236</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,435	3,717	7,547
<b>Development Expenditure</b>			
Domestic Development	37,953	25,302	33,688
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,387</b>	<b>29,019</b>	<b>41,236</b>

**Vote:589 Bulambuli District****FY 2020/21****SubCounty/Town Council/Division: Buginyanya**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>7,561</b>	<b>4,599</b>	<b>7,670</b>
District Unconditional Grant (Non-Wage)	7,561	4,599	7,670
<b><i>Development Revenues</i></b>	<b>38,662</b>	<b>25,775</b>	<b>34,291</b>
District Discretionary Development Equalization Grant	38,662	25,775	34,291
<b>Total Revenue Shares</b>	<b>46,223</b>	<b>30,373</b>	<b>41,960</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	7,561	4,599	7,670
<b><i>Development Expenditure</i></b>			
Domestic Development	38,662	25,775	34,291
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,223</b>	<b>30,373</b>	<b>41,960</b>



**Vote:589 Bulambuli District****FY 2020/21****SubCounty/Town Council/Division: Lusha**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>10,141</b>	<b>5,071</b>	<b>10,358</b>
District Unconditional Grant (Non-Wage)	10,141	5,071	10,358
<b><i>Development Revenues</i></b>	<b>53,207</b>	<b>35,472</b>	<b>47,544</b>
District Discretionary Development Equalization Grant	53,207	35,472	47,544
<b>Total Revenue Shares</b>	<b>63,349</b>	<b>40,542</b>	<b>57,902</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	10,141	5,071	10,358
<b><i>Development Expenditure</i></b>			
Domestic Development	53,207	35,472	47,544
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,349</b>	<b>40,542</b>	<b>57,902</b>

**Vote:589 Bulambuli District****FY 2020/21****SubCounty/Town Council/Division: Kamu**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>8,190</b>	<b>4,095</b>	<b>8,342</b>
District Unconditional Grant (Non-Wage)	8,190	4,095	8,342
<b><i>Development Revenues</i></b>	<b>42,210</b>	<b>28,140</b>	<b>37,604</b>
District Discretionary Development Equalization Grant	42,210	28,140	37,604
<b>Total Revenue Shares</b>	<b>50,400</b>	<b>32,235</b>	<b>45,946</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	8,190	4,095	8,342
<b><i>Development Expenditure</i></b>			
Domestic Development	42,210	28,140	37,604
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,400</b>	<b>32,235</b>	<b>45,946</b>

**Vote:589 Bulambuli District****FY 2020/21****SubCounty/Town Council/Division: Bukhalu**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>22,856</b>	<b>11,428</b>	<b>23,252</b>
District Unconditional Grant (Non-Wage)	22,856	11,428	23,252
<b><i>Development Revenues</i></b>	<b>124,870</b>	<b>83,246</b>	<b>111,100</b>
District Discretionary Development Equalization Grant	124,870	83,246	111,100
<b>Total Revenue Shares</b>	<b>147,725</b>	<b>94,674</b>	<b>134,351</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	22,856	11,428	23,252
<b><i>Development Expenditure</i></b>			
Domestic Development	124,870	83,246	111,100
External Financing	0	0	0
<b>Total Expenditure</b>	<b>147,725</b>	<b>94,674</b>	<b>134,351</b>

**Vote:589 Bulambuli District****FY 2020/21****SubCounty/Town Council/Division: Bunambutye**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>9,826</b>	<b>4,913</b>	<b>13,492</b>
District Unconditional Grant (Non-Wage)	9,826	4,913	9,992
Locally Raised Revenues	0	0	3,500
<b><i>Development Revenues</i></b>	<b>51,434</b>	<b>34,289</b>	<b>45,737</b>
District Discretionary Development Equalization Grant	51,434	34,289	45,737
<b>Total Revenue Shares</b>	<b>61,260</b>	<b>39,202</b>	<b>59,228</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	9,826	4,913	13,492
<b><i>Development Expenditure</i></b>			
Domestic Development	51,434	34,289	45,737
External Financing	0	0	0
<b>Total Expenditure</b>	<b>61,260</b>	<b>39,202</b>	<b>59,228</b>

**Vote:589 Bulambuli District****FY 2020/21****SubCounty/Town Council/Division: Bulegeni**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>7,246</b>	<b>3,623</b>	<b>7,303</b>
District Unconditional Grant (Non-Wage)	7,246	3,623	7,303
<b><i>Development Revenues</i></b>	<b>36,888</b>	<b>24,592</b>	<b>32,484</b>
District Discretionary Development Equalization Grant	36,888	24,592	32,484
<b>Total Revenue Shares</b>	<b>44,134</b>	<b>28,215</b>	<b>39,787</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	7,246	3,623	7,303
<b><i>Development Expenditure</i></b>			
Domestic Development	36,888	24,592	32,484
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,134</b>	<b>28,215</b>	<b>39,787</b>

**Vote:589 Bulambuli District****FY 2020/21****SubCounty/Town Council/Division: Buluganya**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>13,477</b>	<b>6,739</b>	<b>13,658</b>
District Unconditional Grant (Non-Wage)	13,477	6,739	13,658
<b><i>Development Revenues</i></b>	<b>72,010</b>	<b>48,007</b>	<b>63,809</b>
District Discretionary Development Equalization Grant	72,010	48,007	63,809
<b>Total Revenue Shares</b>	<b>85,487</b>	<b>54,745</b>	<b>77,467</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	13,477	6,739	13,658
<b><i>Development Expenditure</i></b>			
Domestic Development	72,010	48,007	63,809
External Financing	0	0	0
<b>Total Expenditure</b>	<b>85,487</b>	<b>54,745</b>	<b>77,467</b>

**Vote:589 Bulambuli District****FY 2020/21****SubCounty/Town Council/Division: Nabbongo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,771</b>	<b>5,008</b>	<b>10,969</b>
District Unconditional Grant (Non-Wage)	10,771	5,008	10,969
<b>Development Revenues</b>	<b>56,755</b>	<b>37,837</b>	<b>50,556</b>
District Discretionary Development Equalization Grant	56,755	37,837	50,556
<b>Total Revenue Shares</b>	<b>67,526</b>	<b>42,845</b>	<b>61,526</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,771	5,008	10,969
<b>Development Expenditure</b>			
Domestic Development	56,755	37,837	50,556
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,526</b>	<b>42,845</b>	<b>61,526</b>

**Vote:589 Bulambuli District****FY 2020/21****SubCounty/Town Council/Division: Masira**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>10,708</b>	<b>5,354</b>	<b>10,908</b>
District Unconditional Grant (Non-Wage)	10,708	5,354	10,908
<b><i>Development Revenues</i></b>	<b>56,400</b>	<b>37,440</b>	<b>50,255</b>
District Discretionary Development Equalization Grant	56,400	37,440	50,255
<b>Total Revenue Shares</b>	<b>67,108</b>	<b>42,794</b>	<b>61,163</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	10,708	5,354	10,908
<b><i>Development Expenditure</i></b>			
Domestic Development	56,400	37,440	50,255
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,108</b>	<b>42,794</b>	<b>61,163</b>



**Vote:589 Bulambuli District****FY 2020/21****SubCounty/Town Council/Division: Bumasobo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>9,512</b>	<b>4,756</b>	<b>9,747</b>
District Unconditional Grant (Non-Wage)	9,512	4,756	9,747
<b><i>Development Revenues</i></b>	<b>49,660</b>	<b>33,107</b>	<b>44,532</b>
District Discretionary Development Equalization Grant	49,660	33,107	44,532
<b>Total Revenue Shares</b>	<b>59,172</b>	<b>37,862</b>	<b>54,279</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	9,512	4,756	9,747
<b><i>Development Expenditure</i></b>			
Domestic Development	49,660	33,107	44,532
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,172</b>	<b>37,862</b>	<b>54,279</b>

**Vote:589 Bulambuli District****FY 2020/21****SubCounty/Town Council/Division: Sisiyi**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>13,477</b>	<b>6,670</b>	<b>13,719</b>
District Unconditional Grant (Non-Wage)	13,477	6,670	13,719
<b><i>Development Revenues</i></b>	<b>72,010</b>	<b>48,007</b>	<b>64,111</b>
District Discretionary Development Equalization Grant	72,010	48,007	64,111
<b>Total Revenue Shares</b>	<b>85,487</b>	<b>54,677</b>	<b>77,830</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	13,477	6,670	13,719
<b><i>Development Expenditure</i></b>			
Domestic Development	72,010	48,007	64,111
External Financing	0	0	0
<b>Total Expenditure</b>	<b>85,487</b>	<b>54,677</b>	<b>77,830</b>

**Vote:589 Bulambuli District****FY 2020/21****SubCounty/Town Council/Division: Bumugibole**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>8,316</b>	<b>4,158</b>	<b>8,464</b>
District Unconditional Grant (Non-Wage)	8,316	4,158	8,464
<b><i>Development Revenues</i></b>	<b>42,919</b>	<b>28,613</b>	<b>38,207</b>
District Discretionary Development Equalization Grant	42,919	28,613	38,207
<b>Total Revenue Shares</b>	<b>51,235</b>	<b>32,771</b>	<b>46,671</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	8,316	4,158	8,464
<b><i>Development Expenditure</i></b>			
Domestic Development	42,919	28,613	38,207
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,235</b>	<b>32,771</b>	<b>46,671</b>

**Vote:589 Bulambuli District****FY 2020/21****SubCounty/Town Council/Division: Muyembe**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>9,197</b>	<b>4,599</b>	<b>9,319</b>
District Unconditional Grant (Non-Wage)	9,197	4,599	9,319
<b><i>Development Revenues</i></b>	<b>47,886</b>	<b>31,924</b>	<b>42,423</b>
District Discretionary Development Equalization Grant	47,886	31,924	42,423
<b>Total Revenue Shares</b>	<b>57,083</b>	<b>36,523</b>	<b>51,743</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	9,197	4,599	9,319
<b><i>Development Expenditure</i></b>			
Domestic Development	47,886	31,924	42,423
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,083</b>	<b>36,523</b>	<b>51,743</b>

**Vote:589 Bulambuli District****FY 2020/21****SubCounty/Town Council/Division: Bwikhonge**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>9,323</b>	<b>4,661</b>	<b>9,503</b>
District Unconditional Grant (Non-Wage)	9,323	4,661	9,503
<b><i>Development Revenues</i></b>	<b>48,596</b>	<b>32,397</b>	<b>43,327</b>
District Discretionary Development Equalization Grant	48,596	32,397	43,327
<b>Total Revenue Shares</b>	<b>57,918</b>	<b>37,059</b>	<b>52,830</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	9,323	4,661	9,503
<b><i>Development Expenditure</i></b>			
Domestic Development	48,596	32,397	43,327
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,918</b>	<b>37,059</b>	<b>52,830</b>

**Vote:589 Bulambuli District****FY 2020/21****SubCounty/Town Council/Division: Namisuni**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>10,015</b>	<b>5,008</b>	<b>10,236</b>
District Unconditional Grant (Non-Wage)	10,015	5,008	10,236
<b><i>Development Revenues</i></b>	<b>52,498</b>	<b>34,999</b>	<b>46,942</b>
District Discretionary Development Equalization Grant	52,498	34,999	46,942
<b>Total Revenue Shares</b>	<b>62,513</b>	<b>40,006</b>	<b>57,178</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	10,015	5,008	10,236
<b><i>Development Expenditure</i></b>			
Domestic Development	52,498	34,999	46,942
External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,513</b>	<b>40,006</b>	<b>57,178</b>

**Vote:589 Bulambuli District****FY 2020/21****SubCounty/Town Council/Division: Buyaga Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>21,355</b>	<b>10,677</b>	<b>21,487</b>
Urban Unconditional Grant (Non-Wage)	21,355	10,677	21,487
<b><i>Development Revenues</i></b>	<b>8,870</b>	<b>5,913</b>	<b>8,695</b>
Urban Discretionary Development Equalization Grant	8,870	5,913	8,695
<b>Total Revenue Shares</b>	<b>30,225</b>	<b>16,591</b>	<b>30,181</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	21,355	10,677	21,487
<b><i>Development Expenditure</i></b>			
Domestic Development	8,870	2,957	8,695
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,225</b>	<b>13,634</b>	<b>30,181</b>

**Vote:589 Bulambuli District****FY 2020/21****SubCounty/Town Council/Division: Bulegeni TC****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>170,178</b>	<b>85,140</b>	<b>170,253</b>
Urban Unconditional Grant (Non-Wage)	51,314	25,657	51,389
Urban Unconditional Grant (Wage)	118,865	59,483	118,865
<b>Development Revenues</b>	<b>23,252</b>	<b>15,501</b>	<b>22,672</b>
Urban Discretionary Development Equalization Grant	23,252	15,501	22,672
<b>Total Revenue Shares</b>	<b>193,430</b>	<b>100,642</b>	<b>192,926</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	118,865	59,483	118,865
Non Wage	51,314	25,657	51,389
<b>Development Expenditure</b>			
Domestic Development	23,252	15,501	22,672
External Financing	0	0	0
<b>Total Expenditure</b>	<b>193,430</b>	<b>100,642</b>	<b>192,926</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	118,865	0	0	0	<b>118,865</b>	118,865	0	0	0	<b>118,865</b>
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	<b>0</b>	0	1,200	0	0	<b>1,200</b>
221002 Workshops and Seminars	0	0	0	0	<b>0</b>	0	7,200	0	0	<b>7,200</b>
221003 Staff Training	0	0	0	0	<b>0</b>	0	1,500	0	0	<b>1,500</b>
221007 Books, Periodicals & Newspapers	0	0	0	0	<b>0</b>	0	382	0	0	<b>382</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	0	<b>0</b>	0	1,500	0	0	<b>1,500</b>
221009 Welfare and Entertainment	0	0	0	0	<b>0</b>	0	5,800	0	0	<b>5,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	<b>0</b>	0	2,600	0	0	<b>2,600</b>
221012 Small Office Equipment	0	0	0	0	<b>0</b>	0	900	0	0	<b>900</b>



**Vote:589 Bulambuli District****FY 2020/21**

221017 Subscriptions	0	0	0	0	0	0	2,600	0	0	2,600
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223006 Water	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,800	0	0	2,800
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	6,700	0	0	6,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 04</b>	<b>118,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,865</b>	<b>118,865</b>	<b>43,982</b>	<b>0</b>	<b>0</b>	<b>162,847</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>118,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,865</b>	<b>118,865</b>	<b>43,982</b>	<b>0</b>	<b>0</b>	<b>162,847</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

242003 Other	0	51,314	0	0	51,314	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	7,407	0	0	7,407
<b>Total Cost of Output 51</b>	<b>0</b>	<b>51,314</b>	<b>0</b>	<b>0</b>	<b>51,314</b>	<b>0</b>	<b>7,407</b>	<b>0</b>	<b>0</b>	<b>7,407</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>51,314</b>	<b>0</b>	<b>0</b>	<b>51,314</b>	<b>0</b>	<b>7,407</b>	<b>0</b>	<b>0</b>	<b>7,407</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,267	0	2,267
311101 Land	0	0	0	0	0	0	0	1,005	0	1,005
312101 Non-Residential Buildings	0	0	23,252	0	23,252	0	0	13,000	0	13,000
312301 Cultivated Assets	0	0	0	0	0	0	0	6,400	0	6,400
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>23,252</b>	<b>0</b>	<b>23,252</b>	<b>0</b>	<b>0</b>	<b>22,672</b>	<b>0</b>	<b>22,672</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,252</b>	<b>0</b>	<b>23,252</b>	<b>0</b>	<b>0</b>	<b>22,672</b>	<b>0</b>	<b>22,672</b>

<b>Total cost of District and Urban Administration</b>	<b>118,865</b>	<b>51,314</b>	<b>23,252</b>	<b>0</b>	<b>193,430</b>	<b>118,865</b>	<b>51,389</b>	<b>22,672</b>	<b>0</b>	<b>192,926</b>
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<b>Total cost of Administration</b>	<b>118,865</b>	<b>51,314</b>	<b>23,252</b>	<b>0</b>	<b>193,430</b>	<b>118,865</b>	<b>51,389</b>	<b>22,672</b>	<b>0</b>	<b>192,926</b>
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**SubCounty/Town Council/Division: Bulaago****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,708</b>	<b>5,354</b>	<b>10,847</b>

**Vote:589 Bulambuli District****FY 2020/21**

District Unconditional Grant (Non-Wage)	10,708	5,354	10,847
<b>Development Revenues</b>	<b>56,400</b>	<b>37,600</b>	<b>49,954</b>
District Discretionary Development Equalization Grant	56,400	37,600	49,954
<b>Total Revenue Shares</b>	<b>67,108</b>	<b>42,954</b>	<b>60,801</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,708	5,354	10,847
<b>Development Expenditure</b>			
Domestic Development	56,400	37,600	49,954
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,108</b>	<b>42,954</b>	<b>60,801</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	960	0	0	960
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,737	0	0	7,737
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
221012 Small Office Equipment	0	0	0	0	0	0	450	0	0	450
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,847</b>	<b>0</b>	<b>0</b>	<b>10,847</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,847</b>	<b>0</b>	<b>0</b>	<b>10,847</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	10,708	0	0	10,708	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>10,708</b>	<b>0</b>	<b>0</b>	<b>10,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>10,708</b>	<b>0</b>	<b>0</b>	<b>10,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:589 Bulambuli District****FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
312103 Roads and Bridges	0	0	33,000	0	33,000	0	0	0	0	0
312211 Office Equipment	0	0	2,450	0	2,450	0	0	49,954	0	49,954
312213 ICT Equipment	0	0	6,395	0	6,395	0	0	0	0	0
312301 Cultivated Assets	0	0	13,555	0	13,555	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>56,400</b>	<b>0</b>	<b>56,400</b>	<b>0</b>	<b>0</b>	<b>49,954</b>	<b>0</b>	<b>49,954</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>56,400</b>	<b>0</b>	<b>56,400</b>	<b>0</b>	<b>0</b>	<b>49,954</b>	<b>0</b>	<b>49,954</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,708</b>	<b>56,400</b>	<b>0</b>	<b>67,108</b>	<b>0</b>	<b>10,847</b>	<b>49,954</b>	<b>0</b>	<b>60,801</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,708</b>	<b>56,400</b>	<b>0</b>	<b>67,108</b>	<b>0</b>	<b>10,847</b>	<b>49,954</b>	<b>0</b>	<b>60,801</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>141,156</b>	<b>70,527</b>	<b>141,248</b>
Urban Unconditional Grant (Non-Wage)	22,291	11,145	22,384
Urban Unconditional Grant (Wage)	118,865	59,381	118,865
<b>Development Revenues</b>	<b>9,320</b>	<b>6,213</b>	<b>9,114</b>
Urban Discretionary Development Equalization Grant	9,320	6,213	9,114
<b>Total Revenue Shares</b>	<b>150,475</b>	<b>76,740</b>	<b>150,362</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	118,865	59,381	118,865
Non Wage	22,291	11,145	22,384
<b>Development Expenditure</b>			
Domestic Development	9,320	6,213	9,114
External Financing	0	0	0
<b>Total Expenditure</b>	<b>150,475</b>	<b>76,740</b>	<b>150,362</b>

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

## Vote:589 Bulambuli District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	118,865	0	0	0	118,865	118,865	0	0	0	118,865
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
223005 Electricity	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	18,284	0	0	18,284
<b>Total Cost of Output 04</b>	<b>118,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,865</b>	<b>118,865</b>	<b>22,384</b>	<b>0</b>	<b>0</b>	<b>141,248</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>118,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,865</b>	<b>118,865</b>	<b>22,384</b>	<b>0</b>	<b>0</b>	<b>141,248</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	22,291	0	0	22,291	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>22,291</b>	<b>0</b>	<b>0</b>	<b>22,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>22,291</b>	<b>0</b>	<b>0</b>	<b>22,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	195	0	195	0	0	0	0	0
312101 Non-Residential Buildings	0	0	2,463	0	2,463	0	0	5,556	0	5,556
312202 Machinery and Equipment	0	0	4,662	0	4,662	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	2,058	0	2,058
312213 ICT Equipment	0	0	0	0	0	0	0	1,500	0	1,500
312301 Cultivated Assets	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>9,320</b>	<b>0</b>	<b>9,320</b>	<b>0</b>	<b>0</b>	<b>9,114</b>	<b>0</b>	<b>9,114</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,320</b>	<b>0</b>	<b>9,320</b>	<b>0</b>	<b>0</b>	<b>9,114</b>	<b>0</b>	<b>9,114</b>
<b>Total cost of District and Urban Administration</b>	<b>118,865</b>	<b>22,291</b>	<b>9,320</b>	<b>0</b>	<b>150,475</b>	<b>118,865</b>	<b>22,384</b>	<b>9,114</b>	<b>0</b>	<b>150,362</b>
<b>Total cost of Administration</b>	<b>118,865</b>	<b>22,291</b>	<b>9,320</b>	<b>0</b>	<b>150,475</b>	<b>118,865</b>	<b>22,384</b>	<b>9,114</b>	<b>0</b>	<b>150,362</b>

SubCounty/Town Council/Division: Simu

**Vote:589 Bulambuli District****FY 2020/21****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,435</b>	<b>3,717</b>	<b>7,547</b>
District Unconditional Grant (Non-Wage)	7,435	3,717	7,547
<b>Development Revenues</b>	<b>37,953</b>	<b>25,302</b>	<b>33,688</b>
District Discretionary Development Equalization Grant	37,953	25,302	33,688
<b>Total Revenue Shares</b>	<b>45,387</b>	<b>29,019</b>	<b>41,236</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,435	3,717	7,547
<b>Development Expenditure</b>			
Domestic Development	37,953	25,302	33,688
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,387</b>	<b>29,019</b>	<b>41,236</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,435	0	0	5,435
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	113	0	0	113
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,547</b>	<b>0</b>	<b>0</b>	<b>7,547</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,547</b>	<b>0</b>	<b>0</b>	<b>7,547</b>

**Vote:589 Bulambuli District****FY 2020/21**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263367 Sector Conditional Grant (Non-Wage)	0	7,435	0	0	7,435	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>7,435</b>	<b>0</b>	<b>0</b>	<b>7,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>7,435</b>	<b>0</b>	<b>0</b>	<b>7,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,248	0	9,248	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	31,988	0	31,988
312103 Roads and Bridges	0	0	12,605	0	12,605	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,700	0	1,700
312211 Office Equipment	0	0	16,100	0	16,100	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>37,953</b>	<b>0</b>	<b>37,953</b>	<b>0</b>	<b>0</b>	<b>33,688</b>	<b>0</b>	<b>33,688</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>37,953</b>	<b>0</b>	<b>37,953</b>	<b>0</b>	<b>0</b>	<b>33,688</b>	<b>0</b>	<b>33,688</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,435</b>	<b>37,953</b>	<b>0</b>	<b>45,387</b>	<b>0</b>	<b>7,547</b>	<b>33,688</b>	<b>0</b>	<b>41,236</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,435</b>	<b>37,953</b>	<b>0</b>	<b>45,387</b>	<b>0</b>	<b>7,547</b>	<b>33,688</b>	<b>0</b>	<b>41,236</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,561</b>	<b>4,599</b>	<b>7,670</b>
District Unconditional Grant (Non-Wage)	7,561	4,599	7,670
<b>Development Revenues</b>	<b>38,662</b>	<b>25,775</b>	<b>34,291</b>
District Discretionary Development Equalization Grant	38,662	25,775	34,291
<b>Total Revenue Shares</b>	<b>46,223</b>	<b>30,373</b>	<b>41,960</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,561	4,599	7,670
<b>Development Expenditure</b>			

**Vote:589 Bulambuli District****FY 2020/21**

Domestic Development	38,662	25,775	34,291
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,223</b>	<b>30,373</b>	<b>41,960</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,262	0	0	1,262
221009 Welfare and Entertainment	0	0	0	0	0	0	2,408	0	0	2,408
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>7,670</b>	<b>0</b>	<b>0</b>	<b>7,670</b>
<b>138112 Information collection and management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,561	0	0	1,561	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>3,561</b>	<b>0</b>	<b>0</b>	<b>3,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,561</b>	<b>0</b>	<b>0</b>	<b>7,561</b>	<b>0</b>	<b>7,670</b>	<b>0</b>	<b>0</b>	<b>7,670</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,862	0	2,862	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	34,291	0	34,291
312103 Roads and Bridges	0	0	18,413	0	18,413	0	0	0	0	0
312202 Machinery and Equipment	0	0	6,000	0	6,000	0	0	0	0	0
312211 Office Equipment	0	0	11,387	0	11,387	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>38,662</b>	<b>0</b>	<b>38,662</b>	<b>0</b>	<b>0</b>	<b>34,291</b>	<b>0</b>	<b>34,291</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>38,662</b>	<b>0</b>	<b>38,662</b>	<b>0</b>	<b>0</b>	<b>34,291</b>	<b>0</b>	<b>34,291</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,561</b>	<b>38,662</b>	<b>0</b>	<b>46,223</b>	<b>0</b>	<b>7,670</b>	<b>34,291</b>	<b>0</b>	<b>41,960</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,561</b>	<b>38,662</b>	<b>0</b>	<b>46,223</b>	<b>0</b>	<b>7,670</b>	<b>34,291</b>	<b>0</b>	<b>41,960</b>

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

## Vote:589 Bulambuli District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,141</b>	<b>5,071</b>	<b>10,358</b>
District Unconditional Grant (Non-Wage)	10,141	5,071	10,358
<b>Development Revenues</b>	<b>53,207</b>	<b>35,472</b>	<b>47,544</b>
District Discretionary Development Equalization Grant	53,207	35,472	47,544
<b>Total Revenue Shares</b>	<b>63,349</b>	<b>40,542</b>	<b>57,902</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,141	5,071	10,358
<b>Development Expenditure</b>			
Domestic Development	53,207	35,472	47,544
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,349</b>	<b>40,542</b>	<b>57,902</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138106 Office Support services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	5,358	0	0	5,358
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,358</b>	<b>0</b>	<b>0</b>	<b>10,358</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,358</b>	<b>0</b>	<b>0</b>	<b>10,358</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	10,141	0	0	10,141	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>10,141</b>	<b>0</b>	<b>0</b>	<b>10,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>10,141</b>	<b>0</b>	<b>0</b>	<b>10,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:589 Bulambuli District****FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,400	0	<b>1,400</b>	0	0	5,544	0	<b>5,544</b>
311101 Land	0	0	4,900	0	<b>4,900</b>	0	0	0	0	<b>0</b>
312101 Non-Residential Buildings	0	0	3,600	0	<b>3,600</b>	0	0	13,000	0	<b>13,000</b>
312103 Roads and Bridges	0	0	11,570	0	<b>11,570</b>	0	0	18,000	0	<b>18,000</b>
312202 Machinery and Equipment	0	0	1,501	0	<b>1,501</b>	0	0	0	0	<b>0</b>
312203 Furniture & Fixtures	0	0	3,100	0	<b>3,100</b>	0	0	2,000	0	<b>2,000</b>
312211 Office Equipment	0	0	16,587	0	<b>16,587</b>	0	0	0	0	<b>0</b>
312301 Cultivated Assets	0	0	10,550	0	<b>10,550</b>	0	0	9,000	0	<b>9,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>53,207</b>	<b>0</b>	<b>53,207</b>	<b>0</b>	<b>0</b>	<b>47,544</b>	<b>0</b>	<b>47,544</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>53,207</b>	<b>0</b>	<b>53,207</b>	<b>0</b>	<b>0</b>	<b>47,544</b>	<b>0</b>	<b>47,544</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,141</b>	<b>53,207</b>	<b>0</b>	<b>63,349</b>	<b>0</b>	<b>10,358</b>	<b>47,544</b>	<b>0</b>	<b>57,902</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,141</b>	<b>53,207</b>	<b>0</b>	<b>63,349</b>	<b>0</b>	<b>10,358</b>	<b>47,544</b>	<b>0</b>	<b>57,902</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,190</b>	<b>4,095</b>	<b>8,342</b>
District Unconditional Grant (Non-Wage)	8,190	4,095	8,342
<b>Development Revenues</b>	<b>42,210</b>	<b>28,140</b>	<b>37,604</b>
District Discretionary Development Equalization Grant	42,210	28,140	37,604
<b>Total Revenue Shares</b>	<b>50,400</b>	<b>32,235</b>	<b>45,946</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,190	4,095	8,342
<b>Development Expenditure</b>			
Domestic Development	42,210	28,140	37,604
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,400</b>	<b>32,235</b>	<b>45,946</b>

**Vote:589 Bulambuli District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	342	0	0	342
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,342</b>	<b>0</b>	<b>0</b>	<b>8,342</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,342</b>	<b>0</b>	<b>0</b>	<b>8,342</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	8,190	0	0	8,190	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>8,190</b>	<b>0</b>	<b>0</b>	<b>8,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>8,190</b>	<b>0</b>	<b>0</b>	<b>8,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	786	0	786	0	0	3,000	0	3,000
312101 Non-Residential Buildings	0	0	37,424	0	37,424	0	0	0	0	0
312103 Roads and Bridges	0	0	4,000	0	4,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	14,604	0	14,604
312211 Office Equipment	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>42,210</b>	<b>0</b>	<b>42,210</b>	<b>0</b>	<b>0</b>	<b>37,604</b>	<b>0</b>	<b>37,604</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>42,210</b>	<b>0</b>	<b>42,210</b>	<b>0</b>	<b>0</b>	<b>37,604</b>	<b>0</b>	<b>37,604</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,190</b>	<b>42,210</b>	<b>0</b>	<b>50,400</b>	<b>0</b>	<b>8,342</b>	<b>37,604</b>	<b>0</b>	<b>45,946</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,190</b>	<b>42,210</b>	<b>0</b>	<b>50,400</b>	<b>0</b>	<b>8,342</b>	<b>37,604</b>	<b>0</b>	<b>45,946</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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**Vote:589 Bulambuli District****FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,856</b>	<b>11,428</b>	<b>23,252</b>
District Unconditional Grant (Non-Wage)	22,856	11,428	23,252
<b>Development Revenues</b>	<b>124,870</b>	<b>83,246</b>	<b>111,100</b>
District Discretionary Development Equalization Grant	124,870	83,246	111,100
<b>Total Revenue Shares</b>	<b>147,725</b>	<b>94,674</b>	<b>134,351</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,856	11,428	23,252
<b>Development Expenditure</b>			
Domestic Development	124,870	83,246	111,100
External Financing	0	0	0
<b>Total Expenditure</b>	<b>147,725</b>	<b>94,674</b>	<b>134,351</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221006 Commissions and related charges	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,400	0	0	4,400
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	22,856	0	0	22,856	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	11,252	0	0	11,252
<b>Total Cost of Output 51</b>	<b>0</b>	<b>22,856</b>	<b>0</b>	<b>0</b>	<b>22,856</b>	<b>0</b>	<b>11,252</b>	<b>0</b>	<b>0</b>	<b>11,252</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>22,856</b>	<b>0</b>	<b>0</b>	<b>22,856</b>	<b>0</b>	<b>11,252</b>	<b>0</b>	<b>0</b>	<b>11,252</b>

**Vote:589 Bulambuli District****FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,500	0	1,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,659	0	7,659	0	0	2,214	0	2,214
312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	51,461	0	51,461
312103 Roads and Bridges	0	0	16,500	0	16,500	0	0	35,924	0	35,924
312202 Machinery and Equipment	0	0	0	0	0	0	0	12,500	0	12,500
312211 Office Equipment	0	0	60,711	0	60,711	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	7,500	0	7,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>124,870</b>	<b>0</b>	<b>124,870</b>	<b>0</b>	<b>0</b>	<b>111,100</b>	<b>0</b>	<b>111,100</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>124,870</b>	<b>0</b>	<b>124,870</b>	<b>0</b>	<b>0</b>	<b>111,100</b>	<b>0</b>	<b>111,100</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>22,856</b>	<b>124,870</b>	<b>0</b>	<b>147,725</b>	<b>0</b>	<b>23,252</b>	<b>111,100</b>	<b>0</b>	<b>134,351</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>22,856</b>	<b>124,870</b>	<b>0</b>	<b>147,725</b>	<b>0</b>	<b>23,252</b>	<b>111,100</b>	<b>0</b>	<b>134,351</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,826</b>	<b>4,913</b>	<b>13,492</b>
District Unconditional Grant (Non-Wage)	9,826	4,913	9,992
Locally Raised Revenues	0	0	3,500
<b>Development Revenues</b>	<b>51,434</b>	<b>34,289</b>	<b>45,737</b>
District Discretionary Development Equalization Grant	51,434	34,289	45,737
<b>Total Revenue Shares</b>	<b>61,260</b>	<b>39,202</b>	<b>59,228</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,826	4,913	13,492
<b>Development Expenditure</b>			
Domestic Development	51,434	34,289	45,737
External Financing	0	0	0
<b>Total Expenditure</b>	<b>61,260</b>	<b>39,202</b>	<b>59,228</b>

**Vote:589 Bulambuli District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	992	0	0	992
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,492</b>	<b>0</b>	<b>0</b>	<b>13,492</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,492</b>	<b>0</b>	<b>0</b>	<b>13,492</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	9,826	0	0	9,826	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,832	0	5,832	0	0	4,737	0	4,737
312101 Non-Residential Buildings	0	0	45,602	0	45,602	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	30,000	0	30,000
312104 Other Structures	0	0	0	0	0	0	0	5,000	0	5,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>51,434</b>	<b>0</b>	<b>51,434</b>	<b>0</b>	<b>0</b>	<b>45,737</b>	<b>0</b>	<b>45,737</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>51,434</b>	<b>0</b>	<b>51,434</b>	<b>0</b>	<b>0</b>	<b>45,737</b>	<b>0</b>	<b>45,737</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,826</b>	<b>51,434</b>	<b>0</b>	<b>61,260</b>	<b>0</b>	<b>13,492</b>	<b>45,737</b>	<b>0</b>	<b>59,228</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,826</b>	<b>51,434</b>	<b>0</b>	<b>61,260</b>	<b>0</b>	<b>13,492</b>	<b>45,737</b>	<b>0</b>	<b>59,228</b>

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

## Vote:589 Bulambuli District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	7,246	3,623	7,303
District Unconditional Grant (Non-Wage)	7,246	3,623	7,303
<b>Development Revenues</b>	36,888	24,592	32,484
District Discretionary Development Equalization Grant	36,888	24,592	32,484
<b>Total Revenue Shares</b>	<b>44,134</b>	<b>28,215</b>	<b>39,787</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,246	3,623	7,303
<b>Development Expenditure</b>			
Domestic Development	36,888	24,592	32,484
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,134</b>	<b>28,215</b>	<b>39,787</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,303	0	0	3,303
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,303</b>	<b>0</b>	<b>0</b>	<b>7,303</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,303</b>	<b>0</b>	<b>0</b>	<b>7,303</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	7,246	0	0	7,246	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>7,246</b>	<b>0</b>	<b>0</b>	<b>7,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>7,246</b>	<b>0</b>	<b>0</b>	<b>7,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:589 Bulambuli District****FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,484	0	3,484
312101 Non-Residential Buildings	0	0	36,888	0	36,888	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	19,000	0	19,000
312301 Cultivated Assets	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>36,888</b>	<b>0</b>	<b>36,888</b>	<b>0</b>	<b>0</b>	<b>32,484</b>	<b>0</b>	<b>32,484</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>36,888</b>	<b>0</b>	<b>36,888</b>	<b>0</b>	<b>0</b>	<b>32,484</b>	<b>0</b>	<b>32,484</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,246</b>	<b>36,888</b>	<b>0</b>	<b>44,134</b>	<b>0</b>	<b>7,303</b>	<b>32,484</b>	<b>0</b>	<b>39,787</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,246</b>	<b>36,888</b>	<b>0</b>	<b>44,134</b>	<b>0</b>	<b>7,303</b>	<b>32,484</b>	<b>0</b>	<b>39,787</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,477</b>	<b>6,739</b>	<b>13,658</b>
District Unconditional Grant (Non-Wage)	13,477	6,739	13,658
<b>Development Revenues</b>	<b>72,010</b>	<b>48,007</b>	<b>63,809</b>
District Discretionary Development Equalization Grant	72,010	48,007	63,809
<b>Total Revenue Shares</b>	<b>85,487</b>	<b>54,745</b>	<b>77,467</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,477	6,739	13,658
<b>Development Expenditure</b>			
Domestic Development	72,010	48,007	63,809
External Financing	0	0	0
<b>Total Expenditure</b>	<b>85,487</b>	<b>54,745</b>	<b>77,467</b>

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

**Vote:589 Bulambuli District****FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,010	0	0	2,010
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,648	0	0	2,648
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,658</b>	<b>0</b>	<b>0</b>	<b>13,658</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,658</b>	<b>0</b>	<b>0</b>	<b>13,658</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	13,477	0	0	13,477	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>13,477</b>	<b>0</b>	<b>0</b>	<b>13,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>13,477</b>	<b>0</b>	<b>0</b>	<b>13,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,500	0	2,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,309	0	1,309
312101 Non-Residential Buildings	0	0	63,845	0	63,845	0	0	50,000	0	50,000
312103 Roads and Bridges	0	0	0	0	0	0	0	10,000	0	10,000
312211 Office Equipment	0	0	8,165	0	8,165	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>72,010</b>	<b>0</b>	<b>72,010</b>	<b>0</b>	<b>0</b>	<b>63,809</b>	<b>0</b>	<b>63,809</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>72,010</b>	<b>0</b>	<b>72,010</b>	<b>0</b>	<b>0</b>	<b>63,809</b>	<b>0</b>	<b>63,809</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,477</b>	<b>72,010</b>	<b>0</b>	<b>85,487</b>	<b>0</b>	<b>13,658</b>	<b>63,809</b>	<b>0</b>	<b>77,467</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,477</b>	<b>72,010</b>	<b>0</b>	<b>85,487</b>	<b>0</b>	<b>13,658</b>	<b>63,809</b>	<b>0</b>	<b>77,467</b>

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



**Vote:589 Bulambuli District****FY 2020/21**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,771</b>	<b>5,008</b>	<b>10,969</b>
District Unconditional Grant (Non-Wage)	10,771	5,008	10,969
<b>Development Revenues</b>	<b>56,755</b>	<b>37,837</b>	<b>50,556</b>
District Discretionary Development Equalization Grant	56,755	37,837	50,556
<b>Total Revenue Shares</b>	<b>67,526</b>	<b>42,845</b>	<b>61,526</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,771	5,008	10,969
<b>Development Expenditure</b>			
Domestic Development	56,755	37,837	50,556
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,526</b>	<b>42,845</b>	<b>61,526</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	469	0	0	469
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>10,969</b>	<b>0</b>	<b>0</b>	<b>10,969</b>
<b>138106 Office Support services</b>										
221002 Workshops and Seminars	0	2,746	0	0	2,746	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,525	0	0	1,525	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,271</b>	<b>0</b>	<b>0</b>	<b>6,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:589 Bulambuli District****FY 2020/21****138108 Assets and Facilities Management**

228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
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<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**138112 Information collection and management**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
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<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,771</b>	<b>0</b>	<b>0</b>	<b>10,771</b>	<b>0</b>	<b>10,969</b>	<b>0</b>	<b>0</b>	<b>10,969</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,938	0	3,938
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312101 Non-Residential Buildings	0	0	21,000	0	21,000	0	0	31,822	0	31,822
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312103 Roads and Bridges	0	0	15,000	0	15,000	0	0	0	0	0
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312104 Other Structures	0	0	0	0	0	0	0	10,000	0	10,000
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312211 Office Equipment	0	0	20,755	0	20,755	0	0	0	0	0
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312213 ICT Equipment	0	0	0	0	0	0	0	4,796	0	4,796
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<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>56,755</b>	<b>0</b>	<b>56,755</b>	<b>0</b>	<b>0</b>	<b>50,556</b>	<b>0</b>	<b>50,556</b>
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<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>56,755</b>	<b>0</b>	<b>56,755</b>	<b>0</b>	<b>0</b>	<b>50,556</b>	<b>0</b>	<b>50,556</b>
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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,771</b>	<b>56,755</b>	<b>0</b>	<b>67,526</b>	<b>0</b>	<b>10,969</b>	<b>50,556</b>	<b>0</b>	<b>61,526</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>10,771</b>	<b>56,755</b>	<b>0</b>	<b>67,526</b>	<b>0</b>	<b>10,969</b>	<b>50,556</b>	<b>0</b>	<b>61,526</b>
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**SubCounty/Town Council/Division: Masira****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,708</b>	<b>5,354</b>	<b>10,908</b>
District Unconditional Grant (Non-Wage)	10,708	5,354	10,908
<b>Development Revenues</b>	<b>56,400</b>	<b>37,440</b>	<b>50,255</b>
District Discretionary Development Equalization Grant	56,400	37,440	50,255
<b>Total Revenue Shares</b>	<b>67,108</b>	<b>42,794</b>	<b>61,163</b>

## Vote:589 Bulambuli District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,708	5,354	10,908
<i>Development Expenditure</i>			
Domestic Development	56,400	37,440	50,255
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,108</b>	<b>42,794</b>	<b>61,163</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	5,908	0	0	5,908
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,908</b>	<b>0</b>	<b>0</b>	<b>10,908</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,908</b>	<b>0</b>	<b>0</b>	<b>10,908</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	10,708	0	0	10,708	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>10,708</b>	<b>0</b>	<b>0</b>	<b>10,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>10,708</b>	<b>0</b>	<b>0</b>	<b>10,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	10,000	0	10,000
312103 Roads and Bridges	0	0	12,819	0	12,819	0	0	36,400	0	36,400
312203 Furniture & Fixtures	0	0	2,400	0	2,400	0	0	0	0	0
312211 Office Equipment	0	0	4,261	0	4,261	0	0	3,855	0	3,855

**Vote:589 Bulambuli District****FY 2020/21**

312301 Cultivated Assets	0	0	16,920	0	16,920	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>56,400</b>	<b>0</b>	<b>56,400</b>	<b>0</b>	<b>0</b>	<b>50,255</b>	<b>0</b>	<b>50,255</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>56,400</b>	<b>0</b>	<b>56,400</b>	<b>0</b>	<b>0</b>	<b>50,255</b>	<b>0</b>	<b>50,255</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,708</b>	<b>56,400</b>	<b>0</b>	<b>67,108</b>	<b>0</b>	<b>10,908</b>	<b>50,255</b>	<b>0</b>	<b>61,163</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,708</b>	<b>56,400</b>	<b>0</b>	<b>67,108</b>	<b>0</b>	<b>10,908</b>	<b>50,255</b>	<b>0</b>	<b>61,163</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,512</b>	<b>4,756</b>	<b>9,747</b>
District Unconditional Grant (Non-Wage)	9,512	4,756	9,747
<b>Development Revenues</b>	<b>49,660</b>	<b>33,107</b>	<b>44,532</b>
District Discretionary Development Equalization Grant	49,660	33,107	44,532
<b>Total Revenue Shares</b>	<b>59,172</b>	<b>37,862</b>	<b>54,279</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,512	4,756	9,747
<b>Development Expenditure</b>			
Domestic Development	49,660	33,107	44,532
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,172</b>	<b>37,862</b>	<b>54,279</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000

**Vote:589 Bulambuli District****FY 2020/21**

227001 Travel inland	0	0	0	0	0	0	5,747	0	0	5,747
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,747</b>	<b>0</b>	<b>0</b>	<b>9,747</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,747</b>	<b>0</b>	<b>0</b>	<b>9,747</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	9,512	0	0	9,512	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>9,512</b>	<b>0</b>	<b>0</b>	<b>9,512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>9,512</b>	<b>0</b>	<b>0</b>	<b>9,512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,032	0	2,032
312101 Non-Residential Buildings	0	0	29,660	0	29,660	0	0	25,000	0	25,000
312103 Roads and Bridges	0	0	20,000	0	20,000	0	0	10,000	0	10,000
312301 Cultivated Assets	0	0	0	0	0	0	0	7,500	0	7,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>49,660</b>	<b>0</b>	<b>49,660</b>	<b>0</b>	<b>0</b>	<b>44,532</b>	<b>0</b>	<b>44,532</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>49,660</b>	<b>0</b>	<b>49,660</b>	<b>0</b>	<b>0</b>	<b>44,532</b>	<b>0</b>	<b>44,532</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,512</b>	<b>49,660</b>	<b>0</b>	<b>59,172</b>	<b>0</b>	<b>9,747</b>	<b>44,532</b>	<b>0</b>	<b>54,279</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,512</b>	<b>49,660</b>	<b>0</b>	<b>59,172</b>	<b>0</b>	<b>9,747</b>	<b>44,532</b>	<b>0</b>	<b>54,279</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,477</b>	<b>6,670</b>	<b>13,719</b>
District Unconditional Grant (Non-Wage)	13,477	6,670	13,719
<b>Development Revenues</b>	<b>72,010</b>	<b>48,007</b>	<b>64,111</b>
District Discretionary Development Equalization Grant	72,010	48,007	64,111
<b>Total Revenue Shares</b>	<b>85,487</b>	<b>54,677</b>	<b>77,830</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:589 Bulambuli District****FY 2020/21**

Non Wage	13,477	6,670	13,719
<b>Development Expenditure</b>			
Domestic Development	72,010	48,007	64,111
External Financing	0	0	0
<b>Total Expenditure</b>	<b>85,487</b>	<b>54,677</b>	<b>77,830</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	13,705	0	0	13,705
227001 Travel inland	0	0	0	0	0	0	14	0	0	14
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,719</b>	<b>0</b>	<b>0</b>	<b>13,719</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,719</b>	<b>0</b>	<b>0</b>	<b>13,719</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	13,477	0	0	13,477	0	0	0	0	0
263370 Sector Development Grant	0	0	20	0	20	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>13,477</b>	<b>20</b>	<b>0</b>	<b>13,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>13,477</b>	<b>20</b>	<b>0</b>	<b>13,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,440	0	1,440	0	0	0	0	0
312101 Non-Residential Buildings	0	0	45,000	0	45,000	0	0	24,101	0	24,101
312211 Office Equipment	0	0	13,550	0	13,550	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	40,010	0	40,010
312301 Cultivated Assets	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>71,990</b>	<b>0</b>	<b>71,990</b>	<b>0</b>	<b>0</b>	<b>64,111</b>	<b>0</b>	<b>64,111</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>71,990</b>	<b>0</b>	<b>71,990</b>	<b>0</b>	<b>0</b>	<b>64,111</b>	<b>0</b>	<b>64,111</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,477</b>	<b>72,010</b>	<b>0</b>	<b>85,487</b>	<b>0</b>	<b>13,719</b>	<b>64,111</b>	<b>0</b>	<b>77,830</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,477</b>	<b>72,010</b>	<b>0</b>	<b>85,487</b>	<b>0</b>	<b>13,719</b>	<b>64,111</b>	<b>0</b>	<b>77,830</b>

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

## Vote:589 Bulambuli District

FY 2020/21

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,316</b>	<b>4,158</b>	<b>8,464</b>
District Unconditional Grant (Non-Wage)	8,316	4,158	8,464
<b>Development Revenues</b>	<b>42,919</b>	<b>28,613</b>	<b>38,207</b>
District Discretionary Development Equalization Grant	42,919	28,613	38,207
<b>Total Revenue Shares</b>	<b>51,235</b>	<b>32,771</b>	<b>46,671</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,316	4,158	8,464
<b>Development Expenditure</b>			
Domestic Development	42,919	28,613	38,207
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,235</b>	<b>32,771</b>	<b>46,671</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	6,464	0	0	6,464
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,464</b>	<b>0</b>	<b>0</b>	<b>8,464</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,464</b>	<b>0</b>	<b>0</b>	<b>8,464</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	8,316	0	0	8,316	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>8,316</b>	<b>0</b>	<b>0</b>	<b>8,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>8,316</b>	<b>0</b>	<b>0</b>	<b>8,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:589 Bulambuli District****FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,869	0	<b>6,869</b>	0	0	3,207	0	<b>3,207</b>
312101 Non-Residential Buildings	0	0	27,300	0	<b>27,300</b>	0	0	20,000	0	<b>20,000</b>
312103 Roads and Bridges	0	0	8,750	0	<b>8,750</b>	0	0	10,000	0	<b>10,000</b>
312104 Other Structures	0	0	0	0	<b>0</b>	0	0	5,000	0	<b>5,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>42,919</b>	<b>0</b>	<b>42,919</b>	<b>0</b>	<b>0</b>	<b>38,207</b>	<b>0</b>	<b>38,207</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>42,919</b>	<b>0</b>	<b>42,919</b>	<b>0</b>	<b>0</b>	<b>38,207</b>	<b>0</b>	<b>38,207</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,316</b>	<b>42,919</b>	<b>0</b>	<b>51,235</b>	<b>0</b>	<b>8,464</b>	<b>38,207</b>	<b>0</b>	<b>46,671</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,316</b>	<b>42,919</b>	<b>0</b>	<b>51,235</b>	<b>0</b>	<b>8,464</b>	<b>38,207</b>	<b>0</b>	<b>46,671</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,197</b>	<b>4,599</b>	<b>9,319</b>
District Unconditional Grant (Non-Wage)	9,197	4,599	9,319
<b>Development Revenues</b>	<b>47,886</b>	<b>31,924</b>	<b>42,423</b>
District Discretionary Development Equalization Grant	47,886	31,924	42,423
<b>Total Revenue Shares</b>	<b>57,083</b>	<b>36,523</b>	<b>51,743</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,197	4,599	9,319
<b>Development Expenditure</b>			
Domestic Development	47,886	31,924	42,423
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,083</b>	<b>36,523</b>	<b>51,743</b>

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



**Vote:589 Bulambuli District****FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	9,319	0	0	9,319
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,319</b>	<b>0</b>	<b>0</b>	<b>9,319</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,319</b>	<b>0</b>	<b>0</b>	<b>9,319</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
263367 Sector Conditional Grant (Non-Wage)	0	9,197	0	0	9,197	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>9,197</b>	<b>0</b>	<b>0</b>	<b>9,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>9,197</b>	<b>0</b>	<b>0</b>	<b>9,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,426	0	5,426
311101 Land	0	0	3,550	0	3,550	0	0	0	0	0
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	18,000	0	18,000
312104 Other Structures	0	0	0	0	0	0	0	5,997	0	5,997
312211 Office Equipment	0	0	29,336	0	29,336	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	13,000	0	13,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>47,886</b>	<b>0</b>	<b>47,886</b>	<b>0</b>	<b>0</b>	<b>42,423</b>	<b>0</b>	<b>42,423</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>47,886</b>	<b>0</b>	<b>47,886</b>	<b>0</b>	<b>0</b>	<b>42,423</b>	<b>0</b>	<b>42,423</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,197</b>	<b>47,886</b>	<b>0</b>	<b>57,083</b>	<b>0</b>	<b>9,319</b>	<b>42,423</b>	<b>0</b>	<b>51,743</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,197</b>	<b>47,886</b>	<b>0</b>	<b>57,083</b>	<b>0</b>	<b>9,319</b>	<b>42,423</b>	<b>0</b>	<b>51,743</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>9,323</b>	<b>4,661</b>	<b>9,503</b>
District Unconditional Grant (Non-Wage)	9,323	4,661	9,503
<b>Development Revenues</b>	<b>48,596</b>	<b>32,397</b>	<b>43,327</b>
District Discretionary Development Equalization Grant	48,596	32,397	43,327
<b>Total Revenue Shares</b>	<b>57,918</b>	<b>37,059</b>	<b>52,830</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,323	4,661	9,503
<b>Development Expenditure</b>			
Domestic Development	48,596	32,397	43,327
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,918</b>	<b>37,059</b>	<b>52,830</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,503	0	0	4,503
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,503</b>	<b>0</b>	<b>0</b>	<b>9,503</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,503</b>	<b>0</b>	<b>0</b>	<b>9,503</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	9,323	0	0	9,323	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>9,323</b>	<b>0</b>	<b>0</b>	<b>9,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>9,323</b>	<b>0</b>	<b>0</b>	<b>9,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	510	0	510	0	0	4,300	0	4,300
312101 Non-Residential Buildings	0	0	43,085	0	43,085	0	0	19,027	0	19,027
312211 Office Equipment	0	0	0	0	0	0	0	20,000	0	20,000

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312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>48,596</b>	<b>0</b>	<b>48,596</b>	<b>0</b>	<b>0</b>	<b>43,327</b>	<b>0</b>	<b>43,327</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>48,596</b>	<b>0</b>	<b>48,596</b>	<b>0</b>	<b>0</b>	<b>43,327</b>	<b>0</b>	<b>43,327</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,323</b>	<b>48,596</b>	<b>0</b>	<b>57,918</b>	<b>0</b>	<b>9,503</b>	<b>43,327</b>	<b>0</b>	<b>52,830</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,323</b>	<b>48,596</b>	<b>0</b>	<b>57,918</b>	<b>0</b>	<b>9,503</b>	<b>43,327</b>	<b>0</b>	<b>52,830</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,015</b>	<b>5,008</b>	<b>10,236</b>
District Unconditional Grant (Non-Wage)	10,015	5,008	10,236
<b>Development Revenues</b>	<b>52,498</b>	<b>34,999</b>	<b>46,942</b>
District Discretionary Development Equalization Grant	52,498	34,999	46,942
<b>Total Revenue Shares</b>	<b>62,513</b>	<b>40,006</b>	<b>57,178</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,015	5,008	10,236
<b>Development Expenditure</b>			
Domestic Development	52,498	34,999	46,942
External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,513</b>	<b>40,006</b>	<b>57,178</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	10,236	0	0	10,236
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,236</b>	<b>0</b>	<b>0</b>	<b>10,236</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,236</b>	<b>0</b>	<b>0</b>	<b>10,236</b>

## Vote:589 Bulambuli District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	10,015	0	0	10,015	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>10,015</b>	<b>0</b>	<b>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 Lower Local Services</b>	<b>0</b>	<b>10,015</b>	<b>0</b>	<b>0</b>	<b>10,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,321	0	26,321	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	37,953	0	37,953
312103 Roads and Bridges	0	0	9,450	0	9,450	0	0	0	0	0
312211 Office Equipment	0	0	16,727	0	16,727	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	8,989	0	8,989
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>52,498</b>	<b>0</b>	<b>52,498</b>	<b>0</b>	<b>0</b>	<b>46,942</b>	<b>0</b>	<b>46,942</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>52,498</b>	<b>0</b>	<b>52,498</b>	<b>0</b>	<b>0</b>	<b>46,942</b>	<b>0</b>	<b>46,942</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,015</b>	<b>52,498</b>	<b>0</b>	<b>62,513</b>	<b>0</b>	<b>10,236</b>	<b>46,942</b>	<b>0</b>	<b>57,178</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,015</b>	<b>52,498</b>	<b>0</b>	<b>62,513</b>	<b>0</b>	<b>10,236</b>	<b>46,942</b>	<b>0</b>	<b>57,178</b>

## SubCounty/Town Council/Division: Buyaga Town Council

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,355</b>	<b>10,677</b>	<b>21,487</b>
Urban Unconditional Grant (Non-Wage)	21,355	10,677	21,487
<b>Development Revenues</b>	<b>8,870</b>	<b>5,913</b>	<b>8,695</b>
Urban Discretionary Development Equalization Grant	8,870	5,913	8,695
<b>Total Revenue Shares</b>	<b>30,225</b>	<b>16,591</b>	<b>30,181</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,355	10,677	21,487
<b>Development Expenditure</b>			

**Vote:589 Bulambuli District****FY 2020/21**

Domestic Development	8,870	2,957	8,695
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,225</b>	<b>13,634</b>	<b>30,181</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	487	0	0	487
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,487</b>	<b>0</b>	<b>0</b>	<b>21,487</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,487</b>	<b>0</b>	<b>0</b>	<b>21,487</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	21,355	0	0	21,355	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>21,355</b>	<b>0</b>	<b>0</b>	<b>21,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>21,355</b>	<b>0</b>	<b>0</b>	<b>21,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	695	0	695
312101 Non-Residential Buildings	0	0	8,870	0	8,870	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
312301 Cultivated Assets	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,870</b>	<b>0</b>	<b>8,870</b>	<b>0</b>	<b>0</b>	<b>8,695</b>	<b>0</b>	<b>8,695</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,870</b>	<b>0</b>	<b>8,870</b>	<b>0</b>	<b>0</b>	<b>8,695</b>	<b>0</b>	<b>8,695</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>21,355</b>	<b>8,870</b>	<b>0</b>	<b>30,225</b>	<b>0</b>	<b>21,487</b>	<b>8,695</b>	<b>0</b>	<b>30,181</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>21,355</b>	<b>8,870</b>	<b>0</b>	<b>30,225</b>	<b>0</b>	<b>21,487</b>	<b>8,695</b>	<b>0</b>	<b>30,181</b>