

Vote:589 Bulambuli District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	154,524	101,121	228,802
o/w Higher Local Government	151,024	101,121	186,602
o/w Lower Local Government	3,500	0	42,200
Discretionary Government Transfers	5,040,328	4,134,204	5,003,895
o/w Higher Local Government	3,648,460	2,975,684	4,054,415
o/w Lower Local Government	1,391,868	1,158,520	949,480
Conditional Government Transfers	18,496,161	14,663,523	20,954,235
o/w Higher Local Government	18,496,161	14,663,523	20,954,235
o/w Lower Local Government	0	0	0
Other Government Transfers	1,866,547	1,058,846	1,266,346
o/w Higher Local Government	1,866,547	1,058,846	1,266,346
o/w Lower Local Government	0	0	0
External Financing	154,200	122,670	240,000
o/w Higher Local Government	154,200	122,670	240,000
o/w Lower Local Government	0	0	0
Grand Total	25,711,759	20,080,364	27,693,278
o/w Higher Local Government	24,316,392	18,921,844	26,701,597
o/w Lower Local Government	1,395,368	1,158,520	991,680

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	3,225,408	0	0	0	3,225,408
o/w: Wage:	627,613	0	0	0	627,613
Non-Wage Recurrent:	2,260,208	0	0	0	2,260,208
Development:	337,587	0	0	0	337,587
Tourism Development	4,432	0	0	0	4,432
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,432	0	0	0	4,432

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	1,186,743	8,000	0	0	1,194,743
<i>o/w: Wage:</i>	210,666	0	0	0	210,666
<i>Non-Wage Recurrent:</i>	90,640	8,000	0	0	98,640
Development:	885,437	0	0	0	885,437
Private Sector Development	33,068	1,000	0	0	34,068
<i>o/w: Wage:</i>	22,768	0	0	0	22,768
<i>Non-Wage Recurrent:</i>	10,300	1,000	0	0	11,300
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	51,471	0	626,482	0	677,953
<i>o/w: Wage:</i>	51,471	0	0	0	51,471
<i>Non-Wage Recurrent:</i>	0	0	626,482	0	626,482
Development:	0	0	0	0	0
Human Capital Development	15,239,052	8,000	312,000	240,000	15,799,052
<i>o/w: Wage:</i>	10,116,553	0	0	0	10,116,553
<i>Non-Wage Recurrent:</i>	2,228,048	8,000	312,000	0	2,548,048
Development:	2,894,451	0	0	240,000	3,134,451
Community Mobilization and Mindset Change	315,065	9,000	327,864	0	651,929
<i>o/w: Wage:</i>	264,234	0	0	0	264,234
<i>Non-Wage Recurrent:</i>	50,831	9,000	0	0	59,831
Development:	0	0	327,864	0	327,864
Governance and Security	893,999	56,000	0	0	949,999
<i>o/w: Wage:</i>	315,058	0	0	0	315,058
<i>Non-Wage Recurrent:</i>	578,941	56,000	0	0	634,941
Development:	0	0	0	0	0
Public Sector Transformation	4,469,758	88,200	0	0	4,557,958
<i>o/w: Wage:</i>	1,304,483	0	0	0	1,304,483
<i>Non-Wage Recurrent:</i>	2,065,007	88,200	0	0	2,153,207
Development:	1,100,267	0	0	0	1,100,267
Development Plan Implementation	539,136	58,602	0	0	597,737
<i>o/w: Wage:</i>	300,356	0	0	0	300,356
<i>Non-Wage Recurrent:</i>	152,516	58,602	0	0	211,118

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Development:	86,263	0	0	0	86,263
Grand Total	25,958,130	228,802	1,266,346	240,000	27,693,278
<i>o/w: Wage:</i>	13,213,201	0	0	0	13,213,201
<i>Non-Wage Reccurent:</i>	7,440,923	228,802	938,482	0	8,608,207
Development:	5,304,006	0	327,864	240,000	5,871,870

Vote:589 Bulambuli District**FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	6,657,140	4,971,735	4,557,958
o/w Higher Local Government	5,261,773	3,813,215	3,566,278
o/w Lower Local Government	1,395,368	1,158,520	991,680
Finance	415,743	306,140	396,253
o/w Higher Local Government	415,743	306,140	396,253
o/w Lower Local Government	0	0	0
Statutory Bodies	936,069	653,046	949,999
o/w Higher Local Government	936,069	653,046	949,999
o/w Lower Local Government	0	0	0
Production and Marketing	1,108,419	872,609	3,225,408
o/w Higher Local Government	1,108,419	872,609	3,225,408
o/w Lower Local Government	0	0	0
Health	4,807,324	3,869,714	6,434,597
o/w Higher Local Government	4,807,324	3,869,714	6,434,597
o/w Lower Local Government	0	0	0
Education	9,289,128	7,296,897	9,364,455
o/w Higher Local Government	9,289,128	7,296,897	9,364,455
o/w Lower Local Government	0	0	0
Roads and Engineering	696,953	875,496	677,953
o/w Higher Local Government	696,953	875,496	677,953
o/w Lower Local Government	0	0	0
Water	704,562	659,991	968,097
o/w Higher Local Government	704,562	659,991	968,097
o/w Lower Local Government	0	0	0
Natural Resources	207,816	157,277	226,646
o/w Higher Local Government	207,816	157,277	226,646
o/w Lower Local Government	0	0	0
Community Based Services	676,331	255,856	651,929
o/w Higher Local Government	676,331	255,856	651,929
o/w Lower Local Government	0	0	0
Planning	135,284	105,674	166,035
o/w Higher Local Government	135,284	105,674	166,035

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o/w Lower Local Government	0	0	0
Internal Audit	39,610	27,892	35,449
o/w Higher Local Government	39,610	27,892	35,449
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	37,381	28,035	38,500
o/w Higher Local Government	37,381	28,035	38,500
o/w Lower Local Government	0	0	0
Grand Total	25,711,759	20,080,364	27,693,278
<i>o/w Higher Local Government</i>	<i>24,316,392</i>	<i>18,921,844</i>	<i>26,701,597</i>
<i>o/w: Wage:</i>	<i>11,803,211</i>	<i>9,133,951</i>	<i>13,213,201</i>
<i>Non-Wage Reccurent:</i>	<i>6,978,152</i>	<i>5,384,067</i>	<i>8,281,425</i>
<i>Domestic Devt:</i>	<i>5,380,829</i>	<i>4,281,156</i>	<i>4,966,971</i>
<i>External Financing:</i>	<i>154,200</i>	<i>122,670</i>	<i>240,000</i>
<i>o/w Lower Local Government</i>	<i>1,395,368</i>	<i>1,158,520</i>	<i>991,680</i>
<i>o/w: Wage:</i>	<i>237,729</i>	<i>59,432</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>280,594</i>	<i>216,377</i>	<i>326,782</i>
<i>Domestic Devt:</i>	<i>877,044</i>	<i>882,711</i>	<i>664,899</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:589 Bulambuli District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	154,524	101,121	228,802
Agency Fees	15,298	10,490	5,550
Animal & Crop Husbandry related Levies	2,524	700	6,400
Business licenses	20,000	12,000	30,000
Land Fees	11,000	5,000	19,352
Liquor licenses	0	0	20,500
Local Services Tax	56,000	42,000	75,000
Market /Gate Charges	21,000	17,099	35,000
Other Fees and Charges	12,702	8,469	17,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	1,363	0
Registration of Businesses	15,000	4,000	20,000
2a. Discretionary Government Transfers	5,040,328	4,134,204	5,003,895
District Discretionary Development Equalization Grant	1,495,432	1,495,432	1,355,986
District Unconditional Grant (Non-Wage)	986,295	701,280	997,449
District Unconditional Grant (Wage)	2,185,131	1,638,848	2,204,336
Urban Discretionary Development Equalization Grant	40,481	40,481	41,545
Urban Unconditional Grant (Non-Wage)	95,259	70,616	96,880
Urban Unconditional Grant (Wage)	237,729	187,547	307,700
2b. Conditional Government Transfer	18,496,161	14,663,523	20,954,235
Sector Conditional Grant (Wage)	9,618,080	7,366,988	10,701,165
Sector Conditional Grant (Non-Wage)	2,601,965	1,743,669	4,644,459
Sector Development Grant	3,295,582	3,295,582	3,906,475
Transitional Development Grant	198,313	100,000	0
General Public Service Pension Arrears (Budgeting)	267,816	267,816	50,497
Salary arrears (Budgeting)	11,271	11,271	39,382
Pension for Local Governments	537,599	404,045	616,481
Gratuity for Local Governments	1,965,534	1,474,151	995,775
2c. Other Government Transfer	1,866,547	1,058,846	1,266,346
Northern Uganda Social Action Fund (NUSAF)	900,000	202,387	0
Support to PLE (UNEB)	12,000	12,000	12,000
Uganda Road Fund (URF)	626,482	814,475	626,482
Uganda Women Entrepreneurship Program(UWEP)	127,864	3,600	127,864
Youth Livelihood Programme (YLP)	200,000	0	200,000
Results Based Financing (RBF)	200	26,384	300,000
3. External Financing	154,200	122,670	240,000

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United Nations Children Fund (UNICEF)	100	0	0
Global Fund for HIV, TB & Malaria	100,000	0	0
World Health Organisation (WHO)	100	0	0
Global Alliance for Vaccines and Immunization (GAVI)	54,000	122,670	240,000
Total Revenues shares	25,711,759	20,080,364	27,693,278

Vote:589 Bulambuli District**FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,857,791	3,106,471	3,130,909
District Unconditional Grant (Non-Wage)	85,079	70,425	78,290
District Unconditional Grant (Wage)	950,491	722,871	996,783
General Public Service Pension Arrears (Budgeting)	267,816	267,816	50,497
Gratuity for Local Governments	1,965,534	1,474,151	995,775
Locally Raised Revenues	40,000	27,778	46,000
Pension for Local Governments	537,599	404,045	616,481
Salary arrears (Budgeting)	11,271	11,271	39,382
Urban Unconditional Grant (Wage)	0	128,114	307,700
Development Revenues	1,403,982	706,744	435,369
District Discretionary Development Equalization Grant	403,982	404,357	435,369
Other Transfers from Central Government	900,000	202,387	0
Transitional Development Grant	100,000	100,000	0
Total Revenues shares	5,261,773	3,813,215	3,566,278
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	950,491	896,909	1,304,483
Non Wage	2,907,300	1,074,566	1,826,425
Development Expenditure			
Domestic Development	1,403,982	658,678	435,369
External Financing	0	0	0
Total Expenditure	5,261,773	2,630,152	3,566,278

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	950,491	0	0	0	950,491	996,783	0	0	0	996,783
212102 Pension for General Civil Service	0	537,599	0	0	537,599	0	616,481	0	0	616,481
213002 Incapacity, death benefits and funeral expenses	0	2,500	0	0	2,500	0	2,000	0	0	2,000
213004 Gratuity Expenses	0	1,965,534	0	0	1,965,534	0	995,775	0	0	995,775
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	1,529	0	0	1,529	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,900	0	0	3,900
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,300	0	0	1,300
221017 Subscriptions	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	1,600	0	0	1,600
222002 Postage and Courier	0	100	0	0	100	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	1,800	0	0	1,800
225001 Consultancy Services- Short term	0	4,000	0	0	4,000	0	3,738	0	0	3,738
227001 Travel inland	0	24,333	0	0	24,333	0	27,000	0	0	27,000
227004 Fuel, Lubricants and Oils	0	39,100	0	0	39,100	0	28,000	0	0	28,000
228002 Maintenance - Vehicles	0	6,500	0	0	6,500	0	9,990	0	0	9,990
321608 General Public Service Pension arrears (Budgeting)	0	267,816	0	0	267,816	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	11,271	0	0	11,271	0	0	0	0	0
Total Cost of output8101	950,491	2,874,983	0	0	3,825,474	996,783	1,698,784	0	0	2,695,567
138102 Human Resource Management Services										
211101 General Staff Salaries	0	0	0	0	0	307,700	0	0	0	307,700
221009 Welfare and Entertainment	0	0	0	0	0	0	845	0	0	845
227001 Travel inland	0	6,200	0	0	6,200	0	8,400	0	0	8,400
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	50,497	0	0	50,497
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	39,382	0	0	39,382
Total Cost of output8102	0	6,200	0	0	6,200	307,700	99,124	0	0	406,825
138103 Capacity Building for HLG										
221003 Staff Training	0	0	21,000	0	21,000	0	0	16,020	0	16,020
221009 Welfare and Entertainment	0	0	5,000	0	5,000	0	0	3,814	0	3,814
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	3,000	0	0	2,289	0	2,289
221012 Small Office Equipment	0	0	2,000	0	2,000	0	0	1,526	0	1,526

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227001 Travel inland	0	0	29,887	0	29,887	0	0	22,800	0	22,800
227004 Fuel, Lubricants and Oils	0	0	5,000	0	5,000	0	0	3,814	0	3,814
Total Cost of output8103	0	0	65,887	0	65,887	0	0	50,263	0	50,263

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	2,300	0	0	2,300
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,300	0	0	2,300
Total Cost of output8104	0	4,000	0	0	4,000	0	5,200	0	0	5,200

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	0	2,500	0	0	2,500	0	3,400	0	0	3,400
Total Cost of output8106	0	6,100	0	0	6,100	0	5,200	0	0	5,200

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	6,417	0	0	6,417	0	4,017	0	0	4,017
Total Cost of output8109	0	6,417	0	0	6,417	0	6,417	0	0	6,417

138111 Records Management Services

221009 Welfare and Entertainment	0	800	0	0	800	0	1,000	0	0	1,000
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	800	0	0	800	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8111	0	5,600	0	0	5,600	0	6,000	0	0	6,000

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,900	0	0	1,900
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,900	0	0	1,900
222001 Telecommunications	0	1,000	0	0	1,000	0	1,900	0	0	1,900
Total Cost of output8112	0	4,000	0	0	4,000	0	5,700	0	0	5,700

Total Cost of Higher LG Services	950,491	2,907,300	65,887	0	3,923,678	1,304,483	1,826,425	50,263	0	3,181,172
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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	900,000	0	900,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	413,095	0	413,095	0	0	305,095	0	305,095

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Total for LCIII: Bulambuli TC				County: Bulambuli						305,095
LCII: Administration	DISTRICT HQ			Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant				15,000	
LCII: Administration	DISTRICT HQ			Building Construction - Offices-248	Source: District Discretionary Development Equalization Grant				290,095	
312104 Other Structures		0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: Bulambuli TC				County: Bulambuli						40,000
LCII: Administration	DISTRICT HQ			Construction Services - Walls-415	Source: District Discretionary Development Equalization Grant				40,000	
312202 Machinery and Equipment		0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Bulambuli TC				County: Bulambuli						10,000
LCII: Administration	DISTRICT HQ			Machinery and Equipment - Solar-1125	Source: District Discretionary Development Equalization Grant				10,000	
312203 Furniture & Fixtures		0	0	15,000	0	15,000	0	0	0	0
312213 ICT Equipment		0	0	10,000	0	10,000	0	0	30,010	0
Total for LCIII: Bulambuli TC				County: Bulambuli						30,010
LCII: Administration	DISTRICT HQ			ICT - Network Installation, Repair, Maintenance and Support-812	Source: District Discretionary Development Equalization Grant				30,010	
Total Cost of output8172		0	0	1,338,095	0	1,338,095	0	0	385,105	0
Total Cost of Capital Purchases		0	0	1,338,095	0	1,338,095	0	0	385,105	0
Total cost of District and Urban Administration		950,491	2,907,300	1,403,982	0	5,261,773	1,304,483	1,826,425	435,369	0
Total cost of Administration		950,491	2,907,300	1,403,982	0	5,261,773	1,304,483	1,826,425	435,369	0

Vote:589 Bulambuli District**FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	388,743	279,140	375,253
District Unconditional Grant (Non-Wage)	83,627	56,723	68,137
District Unconditional Grant (Wage)	270,116	202,587	270,116
Locally Raised Revenues	35,000	19,830	37,000
Development Revenues	27,000	27,000	21,000
District Discretionary Development Equalization Grant	27,000	27,000	21,000
Total Revenues shares	415,743	306,140	396,253
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	270,116	192,469	270,116
Non Wage	118,627	67,443	105,137
Development Expenditure			
Domestic Development	27,000	0	21,000
External Financing	0	0	0
Total Expenditure	415,743	259,912	396,253

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	270,116	0	0	0	270,116	270,116	0	0	0	270,116
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000	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
Total Cost of output8101	270,116	20,000	0	0	290,116	270,116	20,000	0	0	290,116

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148102 Revenue Management and Collection Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,400	0	0	2,400
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8102	0	10,000	0	0	10,000	0	10,000	0	0	10,000

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of output8103	0	2,000	0	0	2,000	0	5,000	0	0	5,000

148104 LG Expenditure management Services

227001 Travel inland	0	6,000	0	0	6,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output8104	0	10,000	0	0	10,000	0	5,000	0	0	5,000

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	3,000	0	0	3,000	0	227	0	0	227
227001 Travel inland	0	14,627	0	0	14,627	0	17,400	0	0	17,400
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8105	0	23,627	0	0	23,627	0	23,627	0	0	23,627

148106 Integrated Financial Management System

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	8,000	0	0	8,000
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000	0	13,000	0	0	13,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	510	0	0	510
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	12,500	0	0	12,500	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	5,000	0	0	5,000

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Total Cost of output8108	0	23,000	0	0	23,000	0	11,510	0	0	11,510
Total Cost of Higher LG Services	270,116	118,627	0	0	388,743	270,116	105,137	0	0	375,253
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	12,000	0	12,000	0	0	0	0	0
312211 Office Equipment	0	0	15,000	0	15,000	0	0	21,000	0	21,000
Total for LCIII: Bulambuli TC			County: Bulambuli							21,000
LCII: Administration	District headquarters	Purchase of solar batteries	Source: District Discretionary Development Equalization Grant							12,000
LCII: Administration	District headquarters	Sheltering of generator house	Source: District Discretionary Development Equalization Grant							6,000
LCII: Administration	District headquarters	Supply of solar panels	Source: District Discretionary Development Equalization Grant							3,000
Total Cost of output8172	0	0	27,000	0	27,000	0	0	21,000	0	21,000
Total Cost of Capital Purchases	0	0	27,000	0	27,000	0	0	21,000	0	21,000
Total cost of Financial Management and Accountability(LG)	270,116	118,627	27,000	0	415,743	270,116	105,137	21,000	0	396,253
Total cost of Finance	270,116	118,627	27,000	0	415,743	270,116	105,137	21,000	0	396,253

Vote:589 Bulambuli District**FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	936,069	653,046	949,999
District Unconditional Grant (Non-Wage)	574,987	387,153	578,941
District Unconditional Grant (Wage)	315,058	236,294	315,058
Locally Raised Revenues	46,024	29,600	56,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	936,069	653,046	949,999
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	315,058	189,834	315,058
Non Wage	621,011	195,628	634,941
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	936,069	385,462	949,999

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138201 LG Council Administration Services

211101 General Staff Salaries	315,058	0	0	0	315,058	315,058	0	0	0	315,058
211103 Allowances (Incl. Casuals, Temporary)	0	21,700	0	0	21,700	0	16,400	0	0	16,400
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,600	0	0	1,600
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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221012 Small Office Equipment	0	3,000	0	0	3,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,500	0	0	1,500	0	2,000	0	0	2,000
222001 Travel inland	0	180,147	0	0	180,147	0	187,670	0	0	187,670
Total Cost of output8201	315,058	219,347	0	0	534,405	315,058	223,670	0	0	538,728

138202 LG Procurement Management Services

221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
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	2,500	0	0	2,500	0	2,400	0	0	2,400
221012 Small Office Equipment	0	466	0	0	466	0	476	0	0	476
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
222001 Travel inland	0	3,200	0	0	3,200	0	4,200	0	0	4,200
Total Cost of output8202	0	9,766	0	0	9,766	0	14,776	0	0	14,776

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,400	0	0	6,400	0	5,400	0	0	5,400
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
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	3,500	0	0	3,500	0	500	0	0	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	2,400	0	0	2,400	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,400	0	0	1,400
222001 Telecommunications	0	400	0	0	400	0	212	0	0	212
223005 Electricity	0	192	0	0	192	0	192	0	0	192
222001 Travel inland	0	7,000	0	0	7,000	0	6,000	0	0	6,000
222004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8203	0	25,392	0	0	25,392	0	27,204	0	0	27,204

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,880	0	0	2,880	0	2,880	0	0	2,880
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,800	0	0	1,800
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	2,251	0	0	2,251
221012 Small Office Equipment	0	769	0	0	769	0	1,169	0	0	1,169
222001 Travel inland	0	3,700	0	0	3,700	0	3,700	0	0	3,700
Total Cost of output8204	0	10,800	0	0	10,800	0	12,800	0	0	12,800

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	8,000	0	0	8,000
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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	1,400	0	0	1,400	0	2,400	0	0	2,400
222001 Telecommunications	0	258	0	0	258	0	258	0	0	258
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output8205	0	15,658	0	0	15,658	0	16,658	0	0	16,658

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	134,400	0	0	134,400	0	134,348	0	0	134,348
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,800	0	0	2,800
227001 Travel inland	0	18,164	0	0	18,164	0	21,683	0	0	21,683
227004 Fuel, Lubricants and Oils	0	30,836	0	0	30,836	0	23,402	0	0	23,402
228002 Maintenance - Vehicles	0	6,248	0	0	6,248	0	6,000	0	0	6,000
Total Cost of output8206	0	300,448	0	0	300,448	0	299,033	0	0	299,033

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	12,400	0	0	12,400	0	16,400	0	0	16,400
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,800	0	0	2,800
222001 Telecommunications	0	240	0	0	240	0	200	0	0	200
227001 Travel inland	0	20,960	0	0	20,960	0	16,400	0	0	16,400
Total Cost of output8207	0	39,600	0	0	39,600	0	40,800	0	0	40,800
Total Cost of Higher LG Services	315,058	621,011	0	0	936,069	315,058	634,941	0	0	949,999
Total cost of Local Statutory Bodies	315,058	621,011	0	0	936,069	315,058	634,941	0	0	949,999
Total cost of Statutory Bodies	315,058	621,011	0	0	936,069	315,058	634,941	0	0	949,999

Vote:589 Bulambuli District**FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	943,238	707,429	2,887,821
Sector Conditional Grant (Non-Wage)	315,626	236,719	2,260,208
Sector Conditional Grant (Wage)	627,613	470,710	627,613
Development Revenues	165,181	165,181	337,587
Sector Development Grant	165,181	165,181	337,587
Total Revenues shares	1,108,419	872,609	3,225,408
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	627,613	470,616	627,613
Non Wage	315,626	207,230	2,260,208
Development Expenditure			
Domestic Development	165,181	3,000	337,587
External Financing	0	0	0
Total Expenditure	1,108,419	680,846	3,225,408

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	56,138	0	0	56,138	0	56,000	0	0	56,000
227001 Travel inland	0	132,800	0	0	132,800	0	66,760	0	0	66,760
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	83,459	0	0	83,459
228002 Maintenance - Vehicles	0	32,000	0	0	32,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	32,000	0	0	32,000
Total Cost of output8101	0	220,938	0	0	220,938	0	242,219	0	0	242,219
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211101 General Staff Salaries	627,613	0	0	0	627,613	0	0	0	0	0

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Total Cost of output8104	627,613	0	0	0	627,613	0	0	0	0	0
Total Cost of Higher LG Services	627,613	220,938	0	0	848,551	0	242,219	0	0	242,219
Total cost of Agricultural Extension Services	627,613	220,938	0	0	848,551	0	242,219	0	0	242,219

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018204 Fisheries regulation

221002 Workshops and Seminars	0	4,420	0	0	4,420	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	6,204	0	0	6,204	0	4,688	0	0	4,688
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,998	0	0	2,998
228002 Maintenance - Vehicles	0	0	0	0	0	0	160	0	0	160
Total Cost of output8204	0	10,624	0	0	10,624	0	8,806	0	0	8,806

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	14,707	0	0	14,707	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	689	0	0	689	0	942	0	0	942
227001 Travel inland	0	8,635	0	0	8,635	0	7,152	0	0	7,152
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,848	0	0	9,848
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
Total Cost of output8205	0	24,032	0	0	24,032	0	21,742	0	0	21,742

018206 Agriculture statistics and information

221003 Staff Training	0	1,815	0	0	1,815	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	166	0	0	166	0	100	0	0	100
222003 Information and communications technology (ICT)	0	264	0	0	264	0	0	0	0	0
227001 Travel inland	0	2,560	0	0	2,560	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output8206	0	4,805	0	0	4,805	0	2,500	0	0	2,500

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	4,481	0	0	4,481	0	0	0	0	0
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221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	700	0	0	700
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
224006 Agricultural Supplies	0	0	0	0	0	0	1,286	0	0	1,286
227001 Travel inland	0	5,689	0	0	5,689	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,220	0	0	1,220
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
Total Cost of output8207	0	10,970	0	0	10,970	0	7,306	0	0	7,306

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	6,500	0	0	6,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,530	0	0	1,530
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	6,752	0	0	6,752	0	6,603	0	0	6,603
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,209	0	0	5,209
Total Cost of output8211	0	13,252	0	0	13,252	0	13,742	0	0	13,742

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	627,613	0	0	0	627,613
221002 Workshops and Seminars	0	8,960	0	0	8,960	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	62	0	0	62
223005 Electricity	0	1,500	0	0	1,500	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	6,960	0	0	6,960	0	8,100	0	0	8,100
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	9,050	0	0	9,050
228002 Maintenance - Vehicles	0	8,384	0	0	8,384	0	22,600	0	0	22,600
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8212	0	31,004	0	0	31,004	627,613	49,712	0	0	677,325
Total Cost of Higher LG Services	0	94,688	0	0	94,688	627,613	103,808	0	0	731,421

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,914,182	0	0	1,914,182
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Total for LCIII: Bulegeni TC**County: Bulambuli****46,687**

<i>LCII: Bulegeni</i>	<i>Bulegeni</i>	<i>Bulegeni Ward</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,562</i>
<i>LCII: Kavule</i>	<i>Kavule</i>	<i>Kavule Ward</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,562</i>
<i>LCII: Magala</i>	<i>Magala</i>	<i>Magala Ward</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,562</i>

Total for LCIII: Bulaago**County: Bulambuli****108,937**

<i>LCII: Bugatisa</i>	<i>Bugatisa</i>	<i>Bugatisa Parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,562</i>
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LCII: Bunasufa	Bunafusa	Bunasufa Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Bunasufa	Bunafusa	Bunasufa Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Busiya	Busiya	Busiya Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Dooba	Dooba	Dooba Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Nibiwutulu	Nabiwutulu	Nabiwutulu Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Tunyi	Tunyi	Tunyi Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
Total for LCIII: Bulambuli TC		County: Bulambuli		77,812
LCII: Administration	Administration	Administration Ward	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Administration	Administration ward	Administration ward	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Burukuru	Burukuru	Burukuru ward	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Butta	Butta	Butta ward	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Bwikhonge	Bwikhonge	Bwikhonge ward	Source: Sector Conditional Grant (Non-Wage)	15,562
Total for LCIII: Simu		County: Bulambuli		77,812
LCII: Bukibologoto	Bukibologoto	Bukibologoto Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Kidega	Kidega	Kidega Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Kidega	Kidege	Kidega Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Kikuyu	Kikuyu	Kikuyu Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Simu	Simu	Simu Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
Total for LCIII: Buginyanya		County: Bulambuli		124,500
LCII: BUGWANYI	Bugwany	Bugwany parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Bunatajje	Bunataje	Bunataje Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Bunatajje	Bunatajje	Bunatajje Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Giduno	Giduno	Giduno parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Goozi	Goozi	Goozi parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Kirwali	Kirwali	Kirwali parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Sisiyi	Sisiyi	Sisiyi Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Tabali	Tabali	Tabali	Source: Sector Conditional Grant (Non-Wage)	15,562
Total for LCIII: Lusha		County: Bulambuli		77,812
LCII: Bumwambu	Bumwambu	Bumwambu Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Bunabude	Bunabude	Bunabude parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Gombe	Gombe	Gombe Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Jewa	Jewa	Jewa Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Kinganda	Kinganda	kinganda Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
Total for LCIII: Kamu		County: Bulambuli		77,812
LCII: Kamu Parish	Kamu	kamu parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Kisenyi Parish	kisenyi	kisenyi Parish	Source: Sector Conditional Grant (Non-Wage)	15,562

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LCII: Masaba Parish	Masaba	Masaba parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Masola Parish	Masola	Masola parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Somi Parish	Somi	Somi Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
Total for LCIII: Bukhalu		County: Bulambuli		233,437
LCII: Banamujje	Bunamujje	Bunamujje Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Basabulo	Busabulo	Busabulo parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Bukhalu	Bukhalu	Bukhalu Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Bumusamali	Bumusamali	Bumusamali Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Bunalwele	Bunalwele	Bunalwele Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Bunamalilo	Bunamalilo	Bunamalilo Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Bunambutye	Bunambutye	Bunambutye Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Bungwanyi	Bungwanyi	Bungwanyi Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Bushiende	Bushiende	Bushiende Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Busiu	Busiu	Busiu Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Buwanyanga	Buwanyanga	Buwanyanga Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Buyaga Central	Buyaga central	Buyaga central	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Buyaga Central	Buyga central	Buyaga central	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Buyaga Town Board	Buyaga Town Board	Buyaga Town Board	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Simu	Simu	Simu	Source: Sector Conditional Grant (Non-Wage)	15,562
Total for LCIII: Bunambutye		County: Bulambuli		108,937
LCII: Buluguya	Buluguya	Buluguya Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Bumasali	Bumasali	Bumasali Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Bumufuni	Bumufuni	Bumufuni Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Bunanganda	Bunanganda	Bunanganda Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Bushangi	Bushangi	Bushangi Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Buwebele	Buwabele	Buwebele Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Buwebele	Buwebele	Buwebele Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
Total for LCIII: Bulegeni		County: Bulambuli		46,687
LCII: Mbigi	Mbigi	Mbigi Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Muvule	Muvule	Muvule Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Samazi	Samazi	Samazi Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
Total for LCIII: Buluganya		County: Bulambuli		77,812
LCII: Buluganya	Buluganya	Buluganya Parish	Source: Sector Conditional Grant (Non-Wage)	15,562

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LCII: Mabugu	Mabugu	Mabugu Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Namunane	Namunane	Namunane Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Nataba	Nataba	Nataba Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Soti	Soti	Soti Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
Total for LCIII: Nabbongo		County: Bulambuli		93,375
LCII: Bufukhula	Bufukhula	Bufukhula Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Bufumbula	Bufumbula	Bufumbula Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Bumasokho	Bumasokho	Bumasokho Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Bunangaka	Bunangaka	Bunangaka Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Buwakooli	Buwakooli	Buwakooli Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Nabbongo	Nabbongo	Nabbongo Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
Total for LCIII: Masira		County: Bulambuli		140,062
LCII: Bufumbo	Bufumbo	Bufumbo Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Buzemunwa	Buzemunwa	Buzemunwa Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Dunga	Dunga	Dunga Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Gabugoto	Gabugoto	Gabugoto Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Ganzo	Ganzo	Ganzo Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Kikobero	Kikobero	Kikobero Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Kinyofu	Kinyofu	Kinyofu Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Malungi	Malungi	Malungi Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Mbigi	Mbigi	Mbigi Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
Total for LCIII: Bumasobo		County: Bulambuli		77,812
LCII: Bugimwera	Bugimwera	Bugimwera Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Bumasobo	Bumasobo	Bumasobo Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Bushunu	Bushunu	Bushunu Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Buwokadala	Buwokadala	Buwokadala Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Nazwazwa	Nazwazwa	Nazwazwa Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
Total for LCIII: Sisiyi		County: Bulambuli		124,500
LCII: Bumugusha	Bumugusha	Bumugusha Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Bumugusha	Bumugusha Parish	Bumugusha Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Gibuzale	Gibuzale	Gibuzale Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Kibanda	Kibanda	Kabanda Parish	Source: Sector Conditional Grant (Non-Wage)	15,562

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LCII: Kisubi	Kisubi	Kisubi Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Kisubi	mabono	Kisubi	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Luzzi	Luzzi	Luzzi Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Mabono	Mabono	Mabono Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
Total for LCIII: Bumugibole		County: Bulambuli		93,375
LCII: Bumasisifwa	Bumasifwa	Bumasifwa Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Bumugibole	Bumugibole	Bumugibole Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Gamangweni	Gamangweni	Gamangweni Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Logoli	Logoli	Logoli Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Mayiyi	Mayiyi	Mayiyi Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Suguta	Suguta	Suguta parish	Source: Sector Conditional Grant (Non-Wage)	15,562
Total for LCIII: Muyembe		County: Bulambuli		77,812
LCII: Bulako	Bulako	Bulako Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Bumugoya	Bumugoya	Bumugoya Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Bungwanyani	Bungwanyani	Bungwanyani Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Buwagogo	Buwagogo	Buwagogo Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Buyaka	Buyaka	Buyaka Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
Total for LCIII: Bwikhonge		County: Bulambuli		108,937
LCII: Bulumera	Bulumera	Bulumera Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Bunalwere	Bunalwere	Bunalwere	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Buwabwala	Buwabwala	Buwabwala Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Buwekanda	Buwekanda	Buwekanda Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Bwikhonge	Bwikhonge	Bwikhonge Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Eastern ward	Eastern	Eastern Ward	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Industrial Ward	Industrial	Industrial Ward	Source: Sector Conditional Grant (Non-Wage)	15,562
Total for LCIII: Namisuni		County: Bulambuli		108,937
LCII: Gamatimbei	Gamatimbei	Gamatimbei Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Kisekye	Kisekye	kisekye Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Lusaso	Lusaso	Lusaso Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Nambekye	Nambekye	Nambekye Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Namezi	Namezi	Namezi Parish	Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Namisuni	Namisuni	Namisuni Parish	Source: Sector Conditional Grant (Non-Wage)	15,562

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LCII: Namudongo		Namudongo		Namudongo Parish		Source: Sector Conditional Grant (Non-Wage)					15,562
Total Cost of output8251		0	0	0	0	0	0	1,914,182	0	0	1,914,182
Total Cost of Lower Local Services		0	0	0	0	0	0	1,914,182	0	0	1,914,182
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	17,829	0	17,829
Total for LCIII: Bulambuli TC				County: Bulambuli							17,829
LCII: Administration		Production department		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					17,829
312201 Transport Equipment		0	0	0	0	0	0	0	23,000	0	23,000
Total for LCIII: Bulambuli TC				County: Bulambuli							23,000
LCII: Administration		Production department		Transport Equipment - Motorcycles-1920		Source: Sector Development Grant					23,000
312211 Office Equipment		0	0	0	0	0	0	0	72,071	0	72,071
Total for LCIII: Bulambuli TC				County: Bulambuli							42,000
LCII: Administration		Production department		Agricultural supplies arrears		Source: Sector Development Grant					39,000
LCII: Administration		PRODUCTION DEPARTMENT		procurement of bee hives for demonstration		Source: Sector Development Grant					3,000
Total for LCIII: Bukhalu				County: Bulambuli							6,071
LCII: Buyaga Town Board		Buyaga Town council		construction of a solar powere drier for demonstration		Source: Sector Development Grant					6,071
Total for LCIII: Masira				County: Bulambuli							7,000
LCII: Ganzo		Masira S/c		Procurement of a chuf cutter		Source: Sector Development Grant					7,000
Total for LCIII: Sisiyi				County: Bulambuli							8,000
LCII: Kisubi		Kisubi Parish		Procurement of Motorised Coffee pulper.		Source: Sector Development Grant					8,000
Total for LCIII: Bwikhonge				County: Bulambuli							9,000
LCII: Bulumera		Bwikhonge s/c		Procurement of a solar pump kit		Source: Sector Development Grant					9,000
312213 ICT Equipment		0	0	0	0	0	0	0	4,500	0	4,500

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Total for LCIII: Bulambuli TC				County: Bulambuli						4,500
LCII: Administration	Production department	ICT - Laptop (Notebook Computer) -779			Source: Sector Development Grant					3,500
LCII: Administration	Production department	ICT - Modems and Routers-804			Source: Sector Development Grant					1,000
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	9,000	0	9,000
Total for LCIII: Bulambuli TC				County: Bulambuli						9,000
LCII: Administration	Production department	Assorted veterinary equipment			Source: Sector Development Grant					5,000
LCII: Administration	Production department	Soil Testing Reagents			Source: Sector Development Grant					4,000
312301 Cultivated Assets	0	0	0	0	0	0	0	3,900	0	3,900
Total for LCIII: Nabbongo				County: Bulambuli						3,900
LCII: Bufukhula	PRODUCTION DEPARTMENT	Cultivated Assets - Pasture-422			Source: Sector Development Grant					3,900
Total Cost of output8272	0	0	0	0	0	0	0	130,300	0	130,300
018275 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	4,500	0	4,500	0	0	0	0	0
312202 Machinery and Equipment	0	0	135,161	0	135,161	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	207,287	0	207,287
Total for LCIII: Bulambuli TC				County: Bulambuli						207,287
LCII: Administration	PRODUCTION DEPARTMENT	ICT - Tablet Computers-850			Source: Sector Development Grant					207,287
312301 Cultivated Assets	0	0	25,520	0	25,520	0	0	0	0	0
Total Cost of output8275	0	0	165,181	0	165,181	0	0	207,287	0	207,287
Total Cost of Capital Purchases	0	0	165,181	0	165,181	0	0	337,587	0	337,587
Total cost of District Production Services	0	94,688	165,181	0	259,868	627,613	2,017,990	337,587	0	2,983,189
Total cost of Production and Marketing	627,613	315,626	165,181	0	1,108,419	627,613	2,260,208	337,587	0	3,225,408

Vote:589 Bulambuli District**FY 2021/22****Health****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,522,019	2,688,068	4,442,231
Locally Raised Revenues	2,000	8,900	4,000
Other Transfers from Central Government	0	0	300,000
Sector Conditional Grant (Non-Wage)	409,943	339,813	446,599
Sector Conditional Grant (Wage)	3,110,076	2,339,355	3,691,632
Development Revenues	1,285,305	1,181,646	1,992,366
District Discretionary Development Equalization Grant	60,000	60,000	80,000
External Financing	154,200	122,670	240,000
Other Transfers from Central Government	200	26,384	0
Sector Development Grant	972,592	972,592	1,672,366
Transitional Development Grant	98,313	0	0
Total Revenues shares	4,807,324	3,869,714	6,434,597
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	3,110,076	2,308,121	3,691,632
Non Wage	411,943	348,713	750,599
Development Expenditure			
Domestic Development	1,131,105	52,946	1,752,366
External Financing	154,200	0	240,000
Total Expenditure	4,807,324	2,709,780	6,434,597

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	3,110,076	0	0	0	3,110,076	3,691,632	0	0	0	3,691,632
Total Cost of output8101	3,110,076	0	0	0	3,110,076	3,691,632	0	0	0	3,691,632

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088106 District healthcare management services

213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	26,000	0	0	26,000
221008 Computer supplies and Information Technology (IT)	0	3,400	0	0	3,400	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	98,000	0	0	98,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	4,000	0	0	4,000	0	50,000	0	0	50,000
222001 Telecommunications	0	3,600	0	0	3,600	0	3,600	0	0	3,600
222002 Postage and Courier	0	600	0	0	600	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	1,000	0	0	1,000
223006 Water	0	1,200	0	0	1,200	0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	0	1,000	0	200	0	0	200
224004 Cleaning and Sanitation	0	2,400	0	0	2,400	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000	0	66,000	0	0	66,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	35,013	0	0	35,013
228001 Maintenance - Civil	0	2,902	0	0	2,902	0	63,000	0	0	63,000
228002 Maintenance - Vehicles	0	7,596	0	0	7,596	0	10,000	0	0	10,000
228004 Maintenance – Other	0	513	0	0	513	0	1,000	0	0	1,000
Total Cost of output8106	0	70,411	0	0	70,411	0	369,313	0	0	369,313

088107 Immunisation Services

221002 Workshops and Seminars	0	0	0	100	100	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8107	0	1,000	0	100	1,100	0	0	0	0	0
Total Cost of Higher LG Services	3,110,076	71,411	0	100	3,181,587	3,691,632	369,313	0	0	4,060,946

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,960	0	0	3,960
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Total for LCIII: Sisiyi **County: Bulambuli** **3,960**

LCII: Bumugusha *TUNYI* *Source: Sector Conditional Grant (Non-Wage)* *3,960*
DISPENSARY

Total Cost of output8153	0	0	0	0	0	0	3,960	0	0	3,960
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	340,532	0	0	340,532	0	377,326	0	0	377,326
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Total for LCIII: Bulaago **County: Bulambuli** **15,093**

LCII: Bugatisa *Bulaago HCII* *Source: Sector Conditional Grant (Non-Wage)* *15,093*

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Total for LCIII: Bulambuli TC	County: Bulambuli	75,465
<i>LCII: Administration</i>	<i>Muyembe HC IV Source: Sector Conditional Grant (Non-Wage)</i>	<i>75,465</i>
Total for LCIII: Simu	County: Bulambuli	15,093
<i>LCII: Bukibologoto</i>	<i>BUKIBOLOGOT O Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,093</i>
Total for LCIII: Buginyanya	County: Bulambuli	30,186
<i>LCII: Bunatajje</i>	<i>Buginyanya HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,093</i>
<i>LCII: Bunatajje</i>	<i>BUYAGA HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,093</i>
Total for LCIII: Lusha	County: Bulambuli	22,640
<i>LCII: Bumwambu</i>	<i>BUMWAMBU HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,093</i>
<i>LCII: Bumwambu</i>	<i>Gombe Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,547</i>
Total for LCIII: Bukhalu	County: Bulambuli	52,826
<i>LCII: Simu</i>	<i>Bukhalu HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,093</i>
<i>LCII: Simu</i>	<i>Buluganya HCIII Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,093</i>
<i>LCII: Simu</i>	<i>Bumasobo HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,093</i>
<i>LCII: Simu</i>	<i>Wakhanyunyi HCII Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,547</i>
Total for LCIII: Bunambutye	County: Bulambuli	37,733
<i>LCII: Buluguya</i>	<i>Atali HCII Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,547</i>
<i>LCII: Buluguya</i>	<i>BUMUGUSHA HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,093</i>
<i>LCII: Buluguya</i>	<i>Bunambutye resettlement HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,093</i>
Total for LCIII: Buluganya	County: Bulambuli	15,093
<i>LCII: Buluganya</i>	<i>Bunambutye HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,093</i>
Total for LCIII: Nabbongo	County: Bulambuli	15,093
<i>LCII: Bufukhula</i>	<i>Bunangaka Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,093</i>
Total for LCIII: Bumasobo	County: Bulambuli	15,093
<i>LCII: Bugimwera</i>	<i>GAMATIMBEI HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,093</i>
Total for LCIII: Sisiyi	County: Bulambuli	15,093
<i>LCII: Bumugusha</i>	<i>Masira HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,093</i>
Total for LCIII: Bwikhonge	County: Bulambuli	15,093
<i>LCII: Bulumera</i>	<i>Bwikhonge HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,093</i>

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Total for LCIII: Missing Subcounty					County: Missing County					52,826
<i>LCII: Missing Parish</i>					<i>BUKILOGOTO HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,547</i>
<i>LCII: Missing Parish</i>					<i>Bulegeni T/C</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>15,093</i>
<i>LCII: Missing Parish</i>					<i>BUMAGENI HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,547</i>
<i>LCII: Missing Parish</i>					<i>BUMUGIBOLE HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>15,093</i>
<i>LCII: Missing Parish</i>					<i>NABIWUTULU HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,547</i>
Total Cost of output8154					0	340,532	0	0	0	377,326
Total Cost of Lower Local Services					0	340,532	0	0	0	381,285
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	0	0	0
312212 Medical Equipment	0	0	36,000	0	36,000	0	0	0	0	0
312213 ICT Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output8172	0	0	60,000	0	60,000	0	0	0	0	0
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	98,313	0	98,313	0	0	0	0	0
Total Cost of output8175	0	0	98,313	0	98,313	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000	0	0	20,000	0	20,000
Total for LCIII: Simu					County: Bulambuli					20,000
<i>LCII: Bukibologoto</i>	<i>Bukibologoto HC III</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>				<i>20,000</i>			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	81,000	0	81,000	0	0	60,149	0	60,149
Total for LCIII: Bulambuli TC					County: Bulambuli					40,149
<i>LCII: Administration</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: Sector Development Grant</i>				<i>10,000</i>			
<i>LCII: Administration</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>				<i>20,149</i>			

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LCII: Administration	Headquarters	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant	10,000
Total for LCIII: Simu		County: Bulambuli		20,000
LCII: Bukibologoto	Bukibologoto HC III	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant	20,000
312101 Non-Residential Buildings	0	0	800,000	0
		800,000	0	0
		0	892,000	0
Total for LCIII: Simu		County: Bulambuli		680,000
LCII: Bukibologoto	Bukibologoto HC III	Building Construction - General Construction Works-227	Source: Sector Development Grant	670,000
LCII: Bukibologoto	Bukibologoto HC III	Building Construction - Monitoring and Supervision-243	Source: Sector Development Grant	10,000
Total for LCIII: Bukhalu		County: Bulambuli		100,000
LCII: Buwanyanga	Buyaga HC III	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	100,000
Total for LCIII: Bumugibole		County: Bulambuli		32,000
LCII: Bumugibole	Bumugibole HC III	Building Construction - Construction Expenses-213	Source: Sector Development Grant	32,000
Total for LCIII: Namisuni		County: Bulambuli		80,000
LCII: Lusaso	Gamatimbei HC III	Building Construction - Construction Expenses-213	Source: District Discretionary Development Equalization Grant	80,000
312102 Residential Buildings	0	0	0	0
		0	0	0
		0	180,000	0
Total for LCIII: Nabbongo		County: Bulambuli		180,000
LCII: Bunangaka	Bunangaka HC III	Building Construction - Monitoring and Supervision-244	Source: Sector Development Grant	10,000
LCII: Bunangaka	Bunangaka Hc III	Building Construction - Staff Houses-263	Source: Sector Development Grant	170,000
312202 Machinery and Equipment	0	0	0	0
		0	0	0
		0	15,000	0

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Total for LCIII: Bulambuli TC				County: Bulambuli				15,000		
<i>LCII: Administration</i>	<i>Muyembe HC IV</i>	<i>Machinery and Equipment - Fire Extinguishers-1052</i>	<i>Source: Sector Development Grant</i>	<i>15,000</i>						
312203 Furniture & Fixtures	0	0	86,592	0	86,592	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Bulambuli TC				County: Bulambuli				20,000		
<i>LCII: Administration</i>	<i>headquarters</i>	<i>Confrence equipment Public address system including amoplifier headphones and microphones</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>						
312212 Medical Equipment	0	0	0	0	0	0	0	565,217	0	565,217
Total for LCIII: Bulaago				County: Bulambuli				180,000		
<i>LCII: Busiya</i>	<i>Bulaago HC III</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>	<i>180,000</i>						
Total for LCIII: Simu				County: Bulambuli				205,217		
<i>LCII: Bukibologoto</i>	<i>Bukibologoto HC III</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>	<i>205,217</i>						
Total for LCIII: Bwikhonge				County: Bulambuli				180,000		
<i>LCII: Buwekanda</i>	<i>Bwikhonge HC III</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>	<i>180,000</i>						
Total Cost of output8182	0	0	972,592	0	972,592	0	0	1,752,366	0	1,752,366
Total Cost of Capital Purchases	0	0	1,130,905	0	1,130,905	0	0	1,752,366	0	1,752,366
Total cost of Primary Healthcare	3,110,076	411,943	1,130,905	100	4,653,024	3,691,632	750,599	1,752,366	0	6,194,597

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	200	154,100	154,300	0	0	0	240,000	240,000
Total for LCIII: Bulambuli TC			County: Bulambuli						240,000	
LCII: Administration	Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: External Financing				120,000		

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LCII: Administration	headquarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: External Financing	15,000							
LCII: Administration	Headquarters	Monitoring, Supervision and Appraisal - Meetings-1264	Source: External Financing	45,000							
LCII: Administration	headquarters	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: External Financing	60,000							
Total Cost of output8372	0	0	200	154,100	154,300	0	0	0	240,000	240,000	
Total Cost of Capital Purchases	0	0	200	154,100	154,300	0	0	0	240,000	240,000	
Total cost of Health Management and Supervision	0	0	200	154,100	154,300	0	0	0	240,000	240,000	
Total cost of Health	3,110,076	411,943	1,131,105	154,200	4,807,324	3,691,632	750,599	1,752,366	240,000	6,434,597	

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	7,661,009	5,668,778	8,222,370
District Unconditional Grant (Wage)	43,008	32,256	43,000
Locally Raised Revenues	2,000	2,001	4,000
Other Transfers from Central Government	12,000	12,000	12,000
Sector Conditional Grant (Non-Wage)	1,723,609	1,065,597	1,781,450
Sector Conditional Grant (Wage)	5,880,392	4,556,924	6,381,920
Development Revenues	1,628,119	1,628,119	1,142,084
District Discretionary Development Equalization Grant	60,000	60,000	95,000
Sector Development Grant	1,568,119	1,568,119	1,047,084
Total Revenues shares	9,289,128	7,296,897	9,364,455
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	5,923,399	4,382,022	6,424,920
Non Wage	1,737,609	578,716	1,797,450
Development Expenditure			
Domestic Development	1,628,119	553,097	1,142,084
External Financing	0	0	0
Total Expenditure	9,289,128	5,513,834	9,364,455

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	4,099,310	0	0	0	4,099,310	4,173,543	0	0	0	4,173,543
Total Cost of output8102	4,099,310	0	0	0	4,099,310	4,173,543	0	0	0	4,173,543
Total Cost of Higher LG Services	4,099,310	0	0	0	4,099,310	4,173,543	0	0	0	4,173,543
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	697,655	0	0	697,655	0	697,655	0	0	697,655
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Total for LCIII: Bulegeni TC	County: Bulambuli	17,510
<i>LCII: Bulegeni</i>	<i>BULENGENI P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>17,510</i>
Total for LCIII: Bulaago	County: Bulambuli	62,585
<i>LCII: Bunasufa</i>	<i>BULAAGO P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>17,097</i>
<i>LCII: Bunasufa</i>	<i>BUMUSAMALI P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,306</i>
<i>LCII: Dooba</i>	<i>NABIWUTULU P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,338</i>
<i>LCII: Tunyi</i>	<i>TUNYI P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,844</i>
Total for LCIII: Bulambuli TC	County: Bulambuli	38,130
<i>LCII: Burukuru</i>	<i>MUYEMBE GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,527</i>
<i>LCII: Butta</i>	<i>BUNGWANYI P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,435</i>
<i>LCII: Butta</i>	<i>MUYEMBE BOYS P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,168</i>
Total for LCIII: Simu	County: Bulambuli	19,229
<i>LCII: Bukibologoto</i>	<i>BUKIBOLOGOT O P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,937</i>
<i>LCII: Kikuyu</i>	<i>SIMU P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,292</i>
Total for LCIII: Buginyanya	County: Bulambuli	28,540
<i>LCII: Goozi</i>	<i>GOOZI P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,908</i>
<i>LCII: Kirwali</i>	<i>BUGINYANYA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,632</i>
Total for LCIII: Lusha	County: Bulambuli	24,783
<i>LCII: Bumwambu</i>	<i>BUMWAMBU P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,553</i>
<i>LCII: Bunabude</i>	<i>BUNABUDE P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,230</i>
Total for LCIII: Kamu	County: Bulambuli	15,302
<i>LCII: Kamu Parish</i>	<i>KAMUNDA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,302</i>
Total for LCIII: Bukhalu	County: Bulambuli	77,460
<i>LCII: Bukhalu</i>	<i>BUKHALU P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,206</i>
<i>LCII: Bunalwele</i>	<i>BUNALWERE Source: Sector Conditional Grant (Non-Wage)</i>	<i>17,155</i>
<i>LCII: Bunambutye</i>	<i>NYOTE MEMORIAL P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,320</i>
<i>LCII: Busiu</i>	<i>WAKHANYUNYI P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,045</i>
<i>LCII: Buwanyanga</i>	<i>BUWANYANGA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,573</i>

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LCII: Buyaga Town Board	BUYAGA TOWNSHIP P.S.	Source: Sector Conditional Grant (Non-Wage)	18,161
Total for LCIII: Bunambutye	County: Bulambuli		15,251
LCII: Buwebele	ATARI P.S.	Source: Sector Conditional Grant (Non-Wage)	15,251
Total for LCIII: Bulegeni	County: Bulambuli		21,123
LCII: Mbigi	MBIGI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,137
LCII: Samazi	SAMAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,986
Total for LCIII: Buluganya	County: Bulambuli		68,812
LCII: Mabugu	MABUGU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,877
LCII: Mabugu	MASUGU P.S.	Source: Sector Conditional Grant (Non-Wage)	16,597
LCII: Namunane	NAMUNANE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,032
LCII: Soti	BULUGANYA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,464
LCII: Soti	SOTTI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,841
Total for LCIII: Nabbongo	County: Bulambuli		59,282
LCII: Bufukhula	NABBONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	18,801
LCII: Bufumbula	BUWASYEBA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,749
LCII: Bumasokho	BUNANGAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,636
LCII: Buwakooli	TABAKONYI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,096
Total for LCIII: Masira	County: Bulambuli		41,525
LCII: Bufumbo	WOMUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,910
LCII: Gabugoto	GABUGOTO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,712
LCII: Kikobero	MASIIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,903
Total for LCIII: Bumasobo	County: Bulambuli		50,928
LCII: Bugimwera	BUGIMWERA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,259
LCII: Bushunu	MAWULULU P.S.	Source: Sector Conditional Grant (Non-Wage)	13,502
LCII: Buwokadala	WOKADALA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,073
LCII: Nazwazwa	BUNABUSO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,094
Total for LCIII: Sisiyi	County: Bulambuli		46,299
LCII: Bumugusha	BUMUGUSHA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,782
LCII: Bumugusha	LUZZI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,009
LCII: Gibuzale	BUGWA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,963

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LCII: Mabono	BUMWIDYEKI P.S.	Source: Sector Conditional Grant (Non-Wage)	15,545
Total for LCIII: Bumugibole	County: Bulambuli		30,072
LCII: Bumugibole	BUMUGIBOLE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,345
LCII: Mayiyi	MAYIYI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,878
LCII: Suguta	GIBUZALE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,849
Total for LCIII: Bwikhonge	County: Bulambuli		43,793
LCII: Bulumera	BWIKHONGE P.S.	Source: Sector Conditional Grant (Non-Wage)	16,055
LCII: Bunalwere	BUNAMUJE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,573
LCII: Buwekanda	BUYAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,164
Total for LCIII: Namisuni	County: Bulambuli		37,034
LCII: Gamatimbei	GAMATIMBEYI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,736
LCII: Nambekye	NAMBEKYE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,930
LCII: Namisuni	NAMISUNI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,570
LCII: Namudongo	NAMUDONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,797

Total Cost of output8151	0	697,655	0	0	697,655	0	697,655	0	0	697,655
Total Cost of Lower Local Services	0	697,655	0	0	697,655	0	697,655	0	0	697,655
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	240,000	0	240,000	0	0	82,000	0	82,000
Total for LCIII: Namisuni						County: Bulambuli				82,000
LCII: Nambekye	Nambekye ps	Building Construction - Schools-256				Source: Sector Development Grant				82,000
Total Cost of output8180	0	0	240,000	0	240,000	0	0	82,000	0	82,000

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	214,367	0	214,367	0	0	198,449	0	198,449
Total for LCIII: Bulambuli TC						County: Bulambuli				40,000
LCII: Administration	st peters claver	Building Construction - Latrines-237				Source: Sector Development Grant				314
LCII: Administration	st peters claver school	Building Construction - Latrines-237				Source: District Discretionary Development Equalization Grant				19,686
LCII: Burukuru	Muyembe Girls ps	Building Construction - Latrines-237				Source: Sector Development Grant				20,000

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Total for LCIII: Simu		County: Bulambuli								20,314
<i>LCII: Kidega</i>	<i>Bukibologoto ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>							20,314
Total for LCIII: Bukhalu		County: Bulambuli								21,000
<i>LCII: Bunalwele</i>	<i>Bunalwere ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							21,000
Total for LCIII: Bulegeni		County: Bulambuli								20,000
<i>LCII: Mbigi</i>	<i>Mbigi ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							20,000
Total for LCIII: Buluganya		County: Bulambuli								29,000
<i>LCII: Soti</i>	<i>Soti ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>							27,000
Total for LCIII: Nabbongo		County: Bulambuli								10,449
<i>LCII: Nabbongo</i>	<i>Nabbongo ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							10,449
Total for LCIII: Bumasobo		County: Bulambuli								30,000
<i>LCII: Bumasobo</i>	<i>wokadala ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							2,000
<i>LCII: Buwokadala</i>	<i>wokadala ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>							28,000
Total for LCIII: Bumugibole		County: Bulambuli								27,686
<i>LCII: Bumugibole</i>	<i>Bumugibole ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							27,686
312203 Furniture & Fixtures	0	0	0	0	0	0	0	314	0	314
Total for LCIII: Namisuni		County: Bulambuli								314
<i>LCII: Nambekye</i>	<i>Nambekye primary school</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>							314
Total Cost of output8181	0	0	214,367	0	214,367	0	0	198,763	0	198,763
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output8182	0	0	20,000	0	20,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	14,040	0	14,040	0	0	4,487	0	4,487

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Total for LCIII: Namisuni			County: Bulambuli							4,487
LCII: Nambekye	Nambekye primary school	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant						4,487	
Total Cost of output8183	0	0	14,040	0	14,040	0	0	4,487	0	4,487
Total Cost of Capital Purchases	0	0	488,407	0	488,407	0	0	285,251	0	285,251
Total cost of Pre-Primary and Primary Education	4,099,310	697,655	488,407	0	5,285,373	4,173,543	697,655	285,251	0	5,156,449

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,781,081	0	0	0	1,781,081	2,208,377	0	0	0	2,208,377
Total Cost of output8201	1,781,081	0	0	0	1,781,081	2,208,377	0	0	0	2,208,377
Total Cost of Higher LG Services	1,781,081	0	0	0	1,781,081	2,208,377	0	0	0	2,208,377
02 Lower Local Services										

078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	22,607	0	0	22,607	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	874,247	0	0	874,247	0	940,137	0	0	940,137

Total for LCIII: Bulaago	County: Bulambuli								292,478
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LCII: Bunasufa *BUMASOBO SS* *Source: Sector Conditional Grant (Non-Wage)* *77,000*

LCII: Busiya *BULAAGO SSS* *Source: Sector Conditional Grant (Non-Wage)* *114,275*

LCII: Busiya *BULUGANYA SS* *Source: Sector Conditional Grant (Non-Wage)* *101,203*

Total for LCIII: Bulambuli TC	County: Bulambuli								71,943
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LCII: Burukuru *ST PETER* *Source: Sector Conditional Grant (Non-Wage)* *71,943*
CLAVER SS
MUYEMBE

Total for LCIII: Bukhalu	County: Bulambuli								291,635
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LCII: Bunambutye *TUNYI SSS* *Source: Sector Conditional Grant (Non-Wage)* *97,735*

LCII: Buwanyanga *ST JOSEPH SSS* *Source: Sector Conditional Grant (Non-Wage)* *154,525*
BUYAGA

LCII: Simu *BUKHALU* *Source: Sector Conditional Grant (Non-Wage)* *39,375*
SEED SS

Total for LCIII: Bunambutye	County: Bulambuli								43,750
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LCII: Bumufuni *BUNAMBUTYE* *Source: Sector Conditional Grant (Non-Wage)* *43,750*
SEED SCHOOL

Total for LCIII: Buluganya	County: Bulambuli								116,848
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LCII: Soti *BUGINYANYA* *Source: Sector Conditional Grant (Non-Wage)* *116,848*
COMPREHENSIVE SSS

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Total for LCIII: Bumasobo				County: Bulambuli						123,485		
LCII: Bushunu				NABBONGO SS		Source: Sector Conditional Grant (Non-Wage)				123,485		
Total Cost of output		8251	0	896,854	0	0	896,854	0	940,137	0	0	940,137
Total Cost of Lower Local Services			0	896,854	0	0	896,854	0	940,137	0	0	940,137
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	

078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	861,310	0	0	861,310	0	0	758,398	0	758,398
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Total for LCIII: Bulambuli TC					County: Bulambuli					758,398
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<i>LCII: Administration</i>	<i>Construction of seed school in sisiyi sub county</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>					<i>758,398</i>			
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312213 ICT Equipment	0	0	154,475	0	0	154,475	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	56,047	0	0	56,047	0	0	0	0	0
Total Cost of output	8280	0	0	1,071,832	0	1,071,832	0	0	758,398	0	758,398
Total Cost of Capital Purchases		0	0	1,071,832	0	1,071,832	0	0	758,398	0	758,398
Total cost of Secondary Education		1,781,081	896,854	1,071,832	0	3,749,768	2,208,377	940,137	758,398	0	3,906,912

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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

221009 Welfare and Entertainment	0	1,000	0	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,844	0	0	0	2,844	0	2,700	0	0	2,700
221012 Small Office Equipment	0	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	150	0	0	0	150	0	0	0	0	0
222001 Telecommunications	0	750	0	0	0	750	0	0	0	0	0
227001 Travel inland	0	25,000	0	0	0	25,000	0	23,010	0	0	23,010
227004 Fuel, Lubricants and Oils	0	20,000	0	0	0	20,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	3,000	0	0	0	3,000	0	0	0	0	0
228004 Maintenance – Other	0	2,000	0	0	0	2,000	0	9,000	0	0	9,000
Total Cost of output	8401	0	54,744	0	0	54,744	0	47,210	0	0	47,210

078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	0	3,500	0	0	3,500
221003 Staff Training	0	0	0	0	0	0	0	6,500	0	0	6,500
221009 Welfare and Entertainment	0	6,000	0	0	0	6,000	0	263	0	0	263
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	0	1,000	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	8,000	0	0	0	8,000	0	6,400	0	0	6,400

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227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	7,000	0	0	7,000
Total Cost of output8403	0	20,000	0	0	20,000	0	27,263	0	0	27,263

078404 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	990	0	0	990	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,010	0	0	2,010	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8404	0	10,000	0	0	10,000	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	43,008	0	0	0	43,008	43,000	0	0	0	43,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,388	0	0	2,388	0	2,700	0	0	2,700
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	1,500	0	0	1,500	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	2,100	0	0	2,100	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	33,000	0	0	33,000
227004 Fuel, Lubricants and Oils	0	14,400	0	0	14,400	0	25,000	0	0	25,000
228001 Maintenance - Civil	0	20,468	0	0	20,468	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	6,485	0	0	6,485
Total Cost of output8405	43,008	52,856	0	0	95,863	43,000	75,185	0	0	118,185
Total Cost of Higher LG Services	43,008	137,600	0	0	180,607	43,000	159,657	0	0	202,657

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	8,000	0	8,000
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Total for LCIII: Bulambuli TC **County: Bulambuli** **8,000**

LCII: Administration District headquarters Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant 8,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	67,880	0	67,880	0	0	74,436	0	74,436
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Total for LCIII: Bulambuli TC				County: Bulambuli					74,436	
LCII: Administration	District headquarters	Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant					74,436	
312203 Furniture & Fixtures	0	0	0	0	0	0	12,500	0	12,500	
Total for LCIII: Bulambuli TC				County: Bulambuli					12,500	
LCII: Administration	District Headquarters	Furniture and Fixtures - Assorted Equipment-628		Source: Sector Development Grant					12,500	
312213 ICT Equipment	0	0	0	0	0	0	3,500	0	3,500	
Total for LCIII: Bulambuli TC				County: Bulambuli					3,500	
LCII: Administration	District headquaerters	ICT - Computers- 734		Source: Sector Development Grant					3,500	
Total Cost of output8472	0	0	67,880	0	67,880	0	0	98,436	0	98,436
Total Cost of Capital Purchases	0	0	67,880	0	67,880	0	0	98,436	0	98,436
Total cost of Education & Sports Management and Inspection	43,008	137,600	67,880	0	248,487	43,000	159,657	98,436	0	301,094

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078501 Special Needs Education Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output8501	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of Higher LG Services	0	5,500	0	0	5,500	0	0	0	0	0
Total cost of Special Needs Education	0	5,500	0	0	5,500	0	0	0	0	0
Total cost of Education	5,923,399	1,737,609	1,628,119	0	9,289,128	6,424,920	1,797,450	1,142,084	0	9,364,455

Vote:589 Bulambuli District**FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	677,953	856,502	677,953
District Unconditional Grant (Wage)	51,471	42,027	51,471
Other Transfers from Central Government	626,482	814,475	626,482
Development Revenues	19,000	18,994	0
District Discretionary Development Equalization Grant	19,000	18,994	0
Total Revenues shares	696,953	875,496	677,953
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	51,471	37,517	51,471
Non Wage	626,482	811,094	626,482
Development Expenditure			
Domestic Development	19,000	18,994	0
External Financing	0	0	0
Total Expenditure	696,953	867,605	677,953

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048105 District Road equipment and machinery repaired

227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	37,400	0	0	37,400	0	41,877	0	0	41,877
Total Cost of output8105	0	39,400	0	0	39,400	0	45,877	0	0	45,877

048108 Operation of District Roads Office

211101 General Staff Salaries	51,471	0	0	0	51,471	51,471	0	0	0	51,471
221001 Advertising and Public Relations	0	500	0	0	500	0	800	0	0	800
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,500	0	0	3,500	0	3,200	0	0	3,200

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227001 Travel inland	0	3,500	0	0	3,500	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	3,300	0	0	3,300	0	3,363	0	0	3,363
Total Cost of output8108	51,471	11,800	0	0	63,271	51,471	13,763	0	0	65,234
Total Cost of Higher LG Services	51,471	51,200	0	0	102,671	51,471	59,641	0	0	111,112

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	69,295	0	0	69,295	0	61,136	0	0	61,136
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Total for LCIII: Bulaago **County: Bulambuli** **3,657**

LCII: Busiya Bulaago SC BULAMBULI Source: Other Transfers from Central Government 3,657

Total for LCIII: Simu **County: Bulambuli** **1,941**

LCII: Kikuyu Simu SC BULAMBULI Source: Other Transfers from Central Government 1,941

Total for LCIII: Buginyanya **County: Bulambuli** **1,887**

LCII: Goozi Buginyanya SC BULAMBULI Source: Other Transfers from Central Government 1,887

Total for LCIII: Lusha **County: Bulambuli** **2,984**

LCII: Jewa Lusha SC BULAMBULI Source: Other Transfers from Central Government 2,984

Total for LCIII: Kamu **County: Bulambuli** **2,138**

LCII: Masola Parish Kamu SC BULAMBULI Source: Other Transfers from Central Government 2,138

Total for LCIII: Bukhalu **County: Bulambuli** **8,834**

LCII: Basabulo Bukhalu SC BULAMBULI Source: Other Transfers from Central Government 8,834

Total for LCIII: Bunambutye **County: Bulambuli** **6,423**

LCII: Bumasali Bunambutye Sub County BULAMBULI Source: Other Transfers from Central Government 6,423

Total for LCIII: Bulegeni **County: Bulambuli** **1,765**

LCII: Samazi Bulegeni SC BULAMBULI Source: Other Transfers from Central Government 1,765

Total for LCIII: Buluganya **County: Bulambuli** **4,472**

LCII: Namunane Buluganya SC BULAMBULI Source: Other Transfers from Central Government 4,472

Total for LCIII: Nabbongo **County: Bulambuli** **3,496**

LCII: Buwakooli Nabbongo SC BULAMBULI Source: Other Transfers from Central Government 3,496

Total for LCIII: Masira **County: Bulambuli** **3,737**

LCII: Gabugoto Masira SC BULAMBULI Source: Other Transfers from Central Government 3,737

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Total for LCIII: Bumasobo		County: Bulambuli		3,711
<i>LCII: Bugimwera</i>	<i>Bumasobo SC</i>	<i>BULAMBULI</i>	<i>Source: Other Transfers from Central Government</i>	3,711
Total for LCIII: Sisiyi		County: Bulambuli		4,452
<i>LCII: Bumugusha</i>	<i>Sisiyi Sub County</i>	<i>BULAMBULI</i>	<i>Source: Other Transfers from Central Government</i>	4,452
Total for LCIII: Bumugibole		County: Bulambuli		2,568
<i>LCII: Gamangweni</i>	<i>Bumugibole SC</i>	<i>BULAMBULI</i>	<i>Source: Other Transfers from Central Government</i>	2,568
Total for LCIII: Muyembe		County: Bulambuli		2,578
<i>LCII: Bumugoya</i>	<i>Muyembe SC</i>	<i>BULAMBULI</i>	<i>Source: Other Transfers from Central Government</i>	2,578
Total for LCIII: Bwikhonge		County: Bulambuli		3,568
<i>LCII: Bwikhonge</i>	<i>Bwikhonge Sub County</i>	<i>BULAMBULI</i>	<i>Source: Other Transfers from Central Government</i>	3,568
Total for LCIII: Namisuni		County: Bulambuli		2,924
<i>LCII: Nambekye</i>	<i>Namisuni Sub County</i>	<i>BULAMBULI</i>	<i>Source: Other Transfers from Central Government</i>	2,924
Total Cost of output8151		0	69,295	0
048156 Urban unpaved roads Maintenance (LLS)		0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	294,130	0
Total for LCIII: Bulegeni TC		County: Bulambuli		94,290
<i>LCII: Bulegeni</i>	<i>Bulegeni Town Council</i>	<i>BULAMBULI</i>	<i>Source: Other Transfers from Central Government</i>	94,290
Total for LCIII: Bulambuli TC		County: Bulambuli		125,506
<i>LCII: Administration</i>	<i>BULAMBULI TC</i>	<i>BULAMBULI</i>	<i>Source: Other Transfers from Central Government</i>	125,506
Total for LCIII: Bukhalu		County: Bulambuli		39,701
<i>LCII: Buyaga Central</i>	<i>BUYAGA TC</i>	<i>BULAMBULI</i>	<i>Source: Other Transfers from Central Government</i>	39,701
Total Cost of output8156		0	294,130	0
048158 District Roads Maintainence (URF)		0	0	0
263370 Sector Development Grant		0	211,857	0
Total for LCIII: Bulaago		County: Bulambuli		6,700
<i>LCII: Bugatisa</i>	<i>Bulago TC-Gimadu Road</i>	<i>BULAMBULI</i>	<i>Source: Other Transfers from Central Government</i>	2,000
<i>LCII: Bunasufa</i>	<i>Kigomu - Gimandu Road - 2KM</i>	<i>BULAMBULI</i>	<i>Source: Other Transfers from Central Government</i>	2,500
<i>LCII: Nibiwutulu</i>	<i>Zeema - Makutano Road 1.3km</i>	<i>BULAMBULI</i>	<i>Source: Other Transfers from Central Government</i>	2,200
Total for LCIII: Buginyanya		County: Bulambuli		5,000
<i>LCII: Kirwali</i>	<i>Buginyanya - Bumugibole road -6Km</i>	<i>BULAMBULI</i>	<i>Source: Other Transfers from Central Government</i>	5,000

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Total for LCIII: Lusha		County: Bulambuli		6,000
LCII: Bumwambu	Biritanyi - Zobezi -3KM	BULAMBULI	Source: Other Transfers from Central Government	3,000
LCII: Bunabude	Kisubi - Kigomu Road - 3Km	BULAMBULI	Source: Other Transfers from Central Government	3,000
Total for LCIII: Kamu		County: Bulambuli		1,500
LCII: Kamu Parish	Nairobi Corner - Kamus Road -1.2Km	BULAMBULI	Source: Other Transfers from Central Government	1,500
Total for LCIII: Bukhalu		County: Bulambuli		13,500
LCII: Banamujje	Pondo -Bunamujje - Buwakhanyunyi Road - 7.5KM	BULAMBULI	Source: Other Transfers from Central Government	4,500
LCII: Bukhalu	Buyaga - Muyembe Road 5km	BULAMBULI	Source: Other Transfers from Central Government	6,000
LCII: Buwanyanga	Tadeo - Muleme Road - 4.5Km	BULAMBULI	Source: Other Transfers from Central Government	3,000
Total for LCIII: Bunambutye		County: Bulambuli		7,000
LCII: Bumasali	Bunambutye - Greek River Road - 5Km	BULAMBULI	Source: Other Transfers from Central Government	7,000
Total for LCIII: Bulegeni		County: Bulambuli		16,000
LCII: Muvule	Gidio - Pondo Road - 4Km	BULAMBULI	Source: Other Transfers from Central Government	8,000
LCII: Muvule	Gidoi - Pondo Road - 4Km	BULAMBULI	Source: Other Transfers from Central Government	5,000
LCII: Samazi	Zewali - Simu River Road - 2km	BULAMBULI	Source: Other Transfers from Central Government	3,000
Total for LCIII: Buluganya		County: Bulambuli		8,000
LCII: Buluganya	Zeema TC - Buwakadala Road - 6km	BULAMBULI	Source: Other Transfers from Central Government	8,000
Total for LCIII: Nabbongo		County: Bulambuli		73,000
LCII: Bufumbula	Nabbongo - Buwasheba Road - 12.8Km	BULAMBULI	Source: Other Transfers from Central Government	13,000
LCII: Buwakooli	BUNAMUNANE-SIPI RIVER ROAD 3.5Km	BULAMBULI	Source: Other Transfers from Central Government	60,000
Total for LCIII: Masira		County: Bulambuli		5,000
LCII: Dunga	Kikobero - Dunga road - 3km	BULAMBULI	Source: Other Transfers from Central Government	5,000
Total for LCIII: Sisiyi		County: Bulambuli		17,000
LCII: Bumugusha	Bumugusha - Sisiyi Road - 3.86KM	BULAMBULI	Source: Other Transfers from Central Government	6,000
LCII: Kibanda	Gimayote - Malama road - 1.75km	BULAMBULI	Source: Other Transfers from Central Government	2,500
LCII: Kibanda	Kibanda - Mbigi Road - 3Km	BULAMBULI	Source: Other Transfers from Central Government	3,000
LCII: Kisubi	Bukibologoto - Longoti road -2km	BULAMBULI	Source: Other Transfers from Central Government	1,500

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LCII: Luzzi	Kimuli - Tunyi - Buwakadala road - 12.0km	BULAMBULI	Source: Other Transfers from Central Government	4,000								
Total for LCIII: Muyembe		County: Bulambuli		2,000								
LCII: Bungwanyi	Muyembe - Jambula Road - 1.2Km	BULAMBULI	Source: Other Transfers from Central Government	2,000								
Total for LCIII: Bwikhonge		County: Bulambuli		80,000								
LCII: Bwikhonge	Bugwanyi - Bulumera Road 3Km	Bwikhonge Sub County	Source: Other Transfers from Central Government	80,000								
Total for LCIII: Namisuni		County: Bulambuli		5,510								
LCII: Namudongo	Nana - Namudongo Road - 6Km	BULAMBULI	Source: Other Transfers from Central Government	5,510								
Total Cost of output		8158	0	211,857	0	0	211,857	0	246,210	0	0	246,210
Total Cost of Lower Local Services		0	575,282	0	0	575,282	0	566,841	0	0	566,841	
Total cost of District, Urban and Community Access Roads		51,471	626,482	0	0	677,953	51,471	626,482	0	0	677,953	

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	0	4,000	0	4,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	5,000	0	5,000	0	0	0	0	0
228004 Maintenance – Other	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output	0	0	19,000	0	19,000	0	0	0	0	0
Total Cost of Higher LG Services	0	0	19,000	0	19,000	0	0	0	0	0
Total cost of District Engineering Services	0	0	19,000	0	19,000	0	0	0	0	0
Total cost of Roads and Engineering	51,471	626,482	19,000	0	696,953	51,471	626,482	0	0	677,953

Vote:589 Bulambuli District**FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	114,871	70,301	118,660
District Unconditional Grant (Wage)	45,333	28,457	45,333
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	69,538	41,843	71,327
Development Revenues	589,691	589,691	849,437
Sector Development Grant	589,691	589,691	849,437
Total Revenues shares	704,562	659,991	968,097
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	45,333	28,457	45,333
Non Wage	69,538	28,375	73,327
Development Expenditure			
Domestic Development	589,691	223,631	849,437
External Financing	0	0	0
Total Expenditure	704,562	280,464	968,097

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098101 Operation of the District Water Office

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	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	10,750	0	0	10,750	0	9,000	0	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,600	0	0	1,600	0	1,300	0	0	1,300
Total Cost of output8101	45,333	18,350	0	0	63,683	45,333	16,300	0	0	61,633

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	2,337	0	0	2,337	0	7,139	0	0	7,139
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221009 Welfare and Entertainment	0	888	0	0	888	0	1,232	0	0	1,232
221011 Printing, Stationery, Photocopying and Binding	0	350	0	0	350	0	909	0	0	909
227001 Travel inland	0	3,655	0	0	3,655	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,920	0	0	3,920	0	3,547	0	0	3,547
Total Cost of output8102	0	11,150	0	0	11,150	0	12,827	0	0	12,827

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	17,209	0	0	17,209	0	17,341	0	0	17,341
221001 Advertising and Public Relations	0	1,800	0	0	1,800	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,010	0	0	3,010	0	5,539	0	0	5,539
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	8,400	0	0	8,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,019	0	0	6,019	0	7,120	0	0	7,120
Total Cost of output8104	0	40,038	0	0	40,038	0	32,200	0	0	32,200

098105 Promotion of Sanitation and Hygiene

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,200	0	0	2,200
221001 Advertising and Public Relations	0	0	0	0	0	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of output8105	0	0	0	0	0	0	6,000	0	0	6,000

098106 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
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	2,000	0	0	2,000
Total Cost of output8106	0	0	0	0	0	0	6,000	0	0	6,000

Total Cost of Higher LG Services	45,333	69,538	0	0	114,871	45,333	73,327	0	0	118,660
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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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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263370 Sector Development Grant	0	0	24,117	0	24,117	0	0	67,400	0	67,400
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Total for LCIII: Bulaago**County: Bulambuli****3,600***LCII: Nibiwutulu**Mayira Village Bulaago (Nabiwutulu) SC**Rehabilitation of 1 Spring in Nabiwutulu SC**Source: Sector Development Grant 3,600***Total for LCIII: Bulambuli TC****County: Bulambuli****6,600***LCII: Administration**District HeadQuarters**Supervision at Bulambuli DLG**Source: Sector Development Grant 6,600*

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Total for LCIII: Kamu			County: Bulambuli							7,200		
<i>LCII: Masaba Parish</i>	<i>Kamunda Village in Simu SC</i>	<i>Rehabilitation of 1 Spring in Kamu SC</i>	<i>Source: Sector Development Grant</i>							<i>3,600</i>		
<i>LCII: Masola Parish</i>	<i>Kategeiza Village</i>	<i>Rehabilitation of 1 Spring in Kamu SC</i>	<i>Source: Sector Development Grant</i>							<i>3,600</i>		
Total for LCIII: Bunambutye			County: Bulambuli							12,000		
<i>LCII: Bumasali</i>	<i>Bunambutye SC</i>	<i>Rehabilitation of Bunambutye Resettlement WSS</i>	<i>Source: Sector Development Grant</i>							<i>12,000</i>		
Total for LCIII: Sisiyi			County: Bulambuli							7,200		
<i>LCII: Bumugusha</i>	<i>Bogoya Village -Sisiyi SC</i>	<i>Rehabilitation of 1 Spring in Sisiyi SC</i>	<i>Source: Sector Development Grant</i>							<i>3,600</i>		
<i>LCII: Kisubi</i>	<i>Malimbe Village -Sisiyi SC</i>	<i>Rehabilitation of 1 Spring in Sisiyi SC</i>	<i>Source: Sector Development Grant</i>							<i>3,600</i>		
Total for LCIII: Namisuni			County: Bulambuli							30,800		
<i>LCII: Kisekye</i>	<i>Namisuni S/C</i>	<i>Rehabilitation of Bulegeni GFS Kisekye Line - Namisuni S/C</i>	<i>Source: Sector Development Grant</i>							<i>30,800</i>		
Total Cost of output		8151	0	0	24,117	0	24,117	0	0	67,400	0	67,400
Total Cost of Lower Local Services		0	0	24,117	0	24,117	0	0	67,400	0	67,400	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
098172 Administrative Capital												
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	6,000	0	6,000	
Total for LCIII: Bulambuli TC			County: Bulambuli							6,000		
<i>LCII: Administration</i>	<i>Water Office</i>	<i>Feasibility Studies - Capital Works-566</i>		<i>Source: Sector Development Grant</i>							<i>6,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	19,200	0	19,200	0	0	30,037	0	30,037	
Total for LCIII: Bulambuli TC			County: Bulambuli							30,037		
<i>LCII: Administration</i>	<i>BULAMBULI DISTRICT</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>							<i>19,200</i>	
<i>LCII: Administration</i>	<i>DLG</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>							<i>10,837</i>	

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Total Cost of output8172	0	0	19,200	0	19,200	0	0	36,037	0	36,037
098175 Non Standard Service Delivery Capital										
281502 Feasibility Studies for Capital Works	0	0	3,000	0	3,000	0	0	0	0	0
312104 Other Structures	0	0	21,373	0	21,373	0	0	98,000	0	98,000
Total for LCIII: Bulambuli TC	County: Bulambuli								98,000	
<i>LCII: Administration</i>	<i>DLG</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>					<i>98,000</i>
Total Cost of output8175	0	0	24,373	0	24,373	0	0	98,000	0	98,000
098180 Construction of public latrines in RGCs										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	2,000	0	2,000
Total for LCIII: Muyembe	County: Bulambuli								2,000	
<i>LCII: Buyaka</i>	<i>Beach Village</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>2,000</i>
312104 Other Structures	0	0	22,000	0	22,000	0	0	20,000	0	20,000
Total for LCIII: Muyembe	County: Bulambuli								20,000	
<i>LCII: Buyaka</i>	<i>Beach Village</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>					<i>20,000</i>
Total Cost of output8180	0	0	23,000	0	23,000	0	0	22,000	0	22,000
098181 Spring protection										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	800	0	800	0	0	0	0	0
312104 Other Structures	0	0	7,200	0	7,200	0	0	12,000	0	12,000
Total for LCIII: Kamu	County: Bulambuli								12,000	
<i>LCII: Kamu Parish</i>	<i>Naseta</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>					<i>4,000</i>
<i>LCII: Masola Parish</i>	<i>Nakiswa</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>					<i>4,000</i>
<i>LCII: Somi Parish</i>	<i>Kinatara</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>					<i>4,000</i>
Total Cost of output8181	0	0	8,000	0	8,000	0	0	12,000	0	12,000
098183 Borehole drilling and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	1,500	0	1,500	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	24,000	0	24,000

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Total for LCIII: Bukhalu				County: Bulambuli				9,000			
<i>LCII: Banamujje</i>	<i>Bunamujje A</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: Sector Development Grant</i>					<i>3,000</i>			
<i>LCII: Bunamalilo</i>	<i>Bufukhula</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: Sector Development Grant</i>					<i>3,000</i>			
<i>LCII: Simu</i>	<i>Sukuya</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: Sector Development Grant</i>					<i>3,000</i>			
Total for LCIII: Bunambutye				County: Bulambuli				3,000			
<i>LCII: Bumufuni</i>	<i>Buwebele (Bukhururwa)</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: Sector Development Grant</i>					<i>3,000</i>			
Total for LCIII: Nabbongo				County: Bulambuli				3,000			
<i>LCII: Buwakooli</i>	<i>Bukimono</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: Sector Development Grant</i>					<i>3,000</i>			
Total for LCIII: Muyembe				County: Bulambuli				3,000			
<i>LCII: Bungwanyai</i>	<i>Bunywaka</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: Sector Development Grant</i>					<i>3,000</i>			
Total for LCIII: Bwikhonge				County: Bulambuli				6,000			
<i>LCII: Bunalwere</i>	<i>Busoba</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: Sector Development Grant</i>					<i>3,000</i>			
<i>LCII: Bwikhonge</i>	<i>Bumaina</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: Sector Development Grant</i>					<i>3,000</i>			
281504 Monitoring, Supervision & Appraisal of capital works		0	0	13,600	0	13,600	0	0	13,000	0	13,000
Total for LCIII: Bulambuli TC				County: Bulambuli				13,000			
<i>LCII: Administration</i>	<i>DLG</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>					<i>13,000</i>			
312104 Other Structures		0	0	193,900	0	193,900	0	0	231,000	0	231,000
Total for LCIII: Bulambuli TC				County: Bulambuli				48,000			
<i>LCII: Administration</i>	<i>8 Locations</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>					<i>48,000</i>			

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Total for LCIII: Bukhalu		County: Bulambuli	61,125
<i>LCII: Banamujje</i>	<i>Bunamujje A</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant 15,375</i>
<i>LCII: Bunalwele</i>	<i>Bunamalikye</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 5,000</i>
<i>LCII: Bunamalilo</i>	<i>Bufukhula</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant 15,375</i>
<i>LCII: Buwanyanga</i>	<i>Bumusamali</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 5,000</i>
<i>LCII: Buwanyanga</i>	<i>Vision Village</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 5,000</i>
<i>LCII: Simu</i>	<i>Sukuya</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant 15,375</i>
Total for LCIII: Bunambutye		County: Bulambuli	30,375
<i>LCII: Bumufuni</i>	<i>Bubulo</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 5,000</i>
<i>LCII: Bumufuni</i>	<i>Bulako</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 5,000</i>
<i>LCII: Bumufuni</i>	<i>Buwebele (Bukhururwa)</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant 15,375</i>
<i>LCII: Bunanganda</i>	<i>HC III</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 5,000</i>
Total for LCIII: Nabbongo		County: Bulambuli	25,375
<i>LCII: Bumasokho</i>	<i>Buwekanda</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 5,000</i>
<i>LCII: Bunangaka</i>	<i>Bunamono</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 5,000</i>

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LCII: Buwakooli	Bukimono	Construction Services - New Structures-402	Source: Sector Development Grant	15,375							
Total for LCIII: Muyembe		County: Bulambuli		20,375							
LCII: Bungwanyu	Bunywaka	Construction Services - New Structures-402	Source: Sector Development Grant	15,375							
LCII: Buyaka	Makuyu	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	5,000							
Total for LCIII: Bwikhonge		County: Bulambuli		45,750							
LCII: Bulumera	Bumulanyi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	5,000							
LCII: Bunalwere	Busoba	Construction Services - New Structures-402	Source: Sector Development Grant	15,375							
LCII: Buwekanda	Bunamono	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	5,000							
LCII: Bwikhonge	Bumaina	Construction Services - New Structures-402	Source: Sector Development Grant	15,375							
LCII: Bwikhonge	Bunabiro	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	5,000							
Total Cost of output8183		0	0	209,000	0	209,000	0	0	268,000	0	268,000

098184 Construction of piped water supply system

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: Bumasobo			County: Bulambuli							40,000
LCII: Buwokadala	Buwokadala T/C	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant						40,000	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,800	0	17,800	0	0	20,000	0	20,000
Total for LCIII: Bulambuli TC			County: Bulambuli							20,000
LCII: Administration	DLG	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						20,000	
312104 Other Structures	0	0	264,200	0	264,200	0	0	286,000	0	286,000

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Total for LCIII: Bulaago			County: Bulambuli							30,000	
<i>LCII: Bunasufa</i>	<i>Luanda</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>30,000</i>	
Total for LCIII: Simu			County: Bulambuli							70,000	
<i>LCII: Simu</i>	<i>Simu</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>70,000</i>	
Total for LCIII: Lusha			County: Bulambuli							30,000	
<i>LCII: Jewa</i>	<i>Bunabude, Bunabumbo</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>30,000</i>	
Total for LCIII: Buluganya			County: Bulambuli							70,000	
<i>LCII: Mabugu</i>	<i>Mabugu</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>25,000</i>	
<i>LCII: Soti</i>	<i>Soti</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>45,000</i>	
Total for LCIII: Masira			County: Bulambuli							26,000	
<i>LCII: Bufumbo</i>	<i>Bufumbo</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>26,000</i>	
Total for LCIII: Sisiyi			County: Bulambuli							30,000	
<i>LCII: Kisubi</i>	<i>Kisubi</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>30,000</i>	
Total for LCIII: Bumugibole			County: Bulambuli							30,000	
<i>LCII: Logoli</i>	<i>Logoli</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>30,000</i>	
Total Cost of output8184		0	0	282,000	0	282,000	0	0	346,000	0	346,000
Total Cost of Capital Purchases		0	0	565,573	0	565,573	0	0	782,037	0	782,037
Total cost of Rural Water Supply and Sanitation		45,333	69,538	589,691	0	704,562	45,333	73,327	849,437	0	968,097
Total cost of Water		45,333	69,538	589,691	0	704,562	45,333	73,327	849,437	0	968,097

Vote:589 Bulambuli District**FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	187,816	137,277	190,646
District Unconditional Grant (Wage)	165,333	124,000	165,333
Locally Raised Revenues	4,000	2,156	6,000
Sector Conditional Grant (Non-Wage)	18,483	11,122	19,313
Development Revenues	20,000	20,000	36,000
District Discretionary Development Equalization Grant	20,000	20,000	36,000
Total Revenues shares	207,816	157,277	226,646
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	165,333	116,856	165,333
Non Wage	22,483	8,210	25,313
Development Expenditure			
Domestic Development	20,000	2,672	36,000
External Financing	0	0	0
Total Expenditure	207,816	127,739	226,646

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	165,333	0	0	0	165,333	165,333	0	0	0	165,333
221009 Welfare and Entertainment	0	1,300	0	0	1,300	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	2,600	0	0	2,600
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	880	0	0	880	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	4,395	0	0	4,395	0	3,500	0	0	3,500
Total Cost of output8301	165,333	9,025	0	0	174,358	165,333	9,400	0	0	174,733

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098303 Tree Planting and Afforestation

227001 Travel inland	0	470	0	0	470	0	380	0	0	380
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	433	0	0	433
Total Cost of output8303	0	470	0	0	470	0	813	0	0	813

098305 Forestry Regulation and Inspection

227001 Travel inland	0	0	0	0	0	0	480	0	0	480
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
228002 Maintenance - Vehicles	0	0	0	0	0	0	120	0	0	120
Total Cost of output8305	0	0	0	0	0	0	1,000	0	0	1,000

098306 Community Training in Wetland management

221009 Welfare and Entertainment	0	0	0	0	0	0	636	0	0	636
227001 Travel inland	0	0	0	0	0	0	480	0	0	480
Total Cost of output8306	0	0	0	0	0	0	1,116	0	0	1,116

098307 River Bank and Wetland Restoration

221009 Welfare and Entertainment	0	440	0	0	440	0	520	0	0	520
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	960	0	0	960	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	48	0	0	48	0	0	0	0	0
Total Cost of output8307	0	1,448	0	0	1,448	0	1,000	0	0	1,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	4,060	0	0	4,060	0	3,904	0	0	3,904
227004 Fuel, Lubricants and Oils	0	2,760	0	0	2,760	0	6,080	0	0	6,080
228002 Maintenance - Vehicles	0	720	0	0	720	0	0	0	0	0
Total Cost of output8309	0	7,540	0	0	7,540	0	9,984	0	0	9,984

098311 Infrastructure Planning

221001 Advertising and Public Relations	0	240	0	0	240	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,240	0	0	1,240	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	16	0	16
227001 Travel inland	0	1,776	0	0	1,776	0	0	3,744	0	3,744
227004 Fuel, Lubricants and Oils	0	744	0	0	744	0	0	6,240	0	6,240
Total Cost of output8311	0	4,000	0	0	4,000	0	0	10,000	0	10,000

098312 Sector Capacity Development

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8312	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Higher LG Services	165,333	22,483	0	0	187,816	165,333	25,313	10,000	0	200,646

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	10,000	0	10,000	0	0	0	0	0
311101 Land	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Bulambuli TC	County: Bulambuli									15,000
<i>LCII: Administration</i>	<i>Schools and health centers</i>	<i>Real estate services - Land Survey-1517</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>15,000</i>
312301 Cultivated Assets	0	0	10,000	0	10,000	0	0	11,000	0	11,000
Total for LCIII: Bulambuli TC	County: Bulambuli									11,000
<i>LCII: Administration</i>	<i>Entire district</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>11,000</i>
Total Cost of output8372	0	0	20,000	0	20,000	0	0	26,000	0	26,000
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	26,000	0	26,000
Total cost of Natural Resources Management	165,333	22,483	20,000	0	207,816	165,333	25,313	36,000	0	226,646
Total cost of Natural Resources	165,333	22,483	20,000	0	207,816	165,333	25,313	36,000	0	226,646

Vote:589 Bulambuli District**FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	348,466	252,256	324,065
District Unconditional Grant (Wage)	291,313	210,601	264,234
Locally Raised Revenues	7,000	4,041	9,000
Sector Conditional Grant (Non-Wage)	50,153	37,615	50,831
Development Revenues	327,864	3,600	327,864
Other Transfers from Central Government	327,864	3,600	327,864
Total Revenues shares	676,331	255,856	651,929
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	291,313	196,828	264,234
Non Wage	57,153	28,464	59,831
Development Expenditure			
Domestic Development	327,864	1,090	327,864
External Financing	0	0	0
Total Expenditure	676,331	226,383	651,929

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	291,313	0	0	0	291,313	264,234	0	0	0	264,234
Total Cost of output8104	291,313	0	0	0	291,313	264,234	0	0	0	264,234

108105 Adult Learning

221009 Welfare and Entertainment	0	700	0	0	700	0	980	0	0	980
221011 Printing, Stationery, Photocopying and Binding	0	270	0	0	270	0	325	0	0	325
222001 Telecommunications	0	60	0	0	60	0	50	0	0	50
227001 Travel inland	0	882	0	0	882	0	670	0	0	670
227004 Fuel, Lubricants and Oils	0	360	0	0	360	0	400	0	0	400

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Total Cost of output8105	0	2,272	0	0	2,272	0	2,425	0	0	2,425
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	980	0	0	980	0	980	0	0	980
221011 Printing, Stationery, Photocopying and Binding	0	158	0	0	158	0	100	0	0	100
222001 Telecommunications	0	30	0	0	30	0	30	0	0	30
227001 Travel inland	0	390	0	0	390	0	390	0	0	390
Total Cost of output8107	0	1,558	0	0	1,558	0	1,500	0	0	1,500
108108 Children and Youth Services										
222001 Telecommunications	0	40	0	0	40	0	199	0	0	199
227001 Travel inland	0	4,975	0	0	4,975	0	4,816	0	0	4,816
Total Cost of output8108	0	5,015	0	0	5,015	0	5,015	0	0	5,015
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	404	0	0	404	0	504	0	0	504
221011 Printing, Stationery, Photocopying and Binding	0	482	0	0	482	0	407	0	0	407
222001 Telecommunications	0	140	0	0	140	0	100	0	0	100
227001 Travel inland	0	5,172	0	0	5,172	0	5,172	0	0	5,172
227004 Fuel, Lubricants and Oils	0	220	0	0	220	0	260	0	0	260
228002 Maintenance - Vehicles	0	100	0	0	100	0	0	0	0	0
Total Cost of output8109	0	6,518	0	0	6,518	0	6,443	0	0	6,443
108110 Support to Disabled and the Elderly										
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	455	0	0	455
221009 Welfare and Entertainment	0	1,525	0	0	1,525	0	990	0	0	990
221011 Printing, Stationery, Photocopying and Binding	0	260	0	0	260	0	260	0	0	260
222001 Telecommunications	0	217	0	0	217	0	227	0	0	227
227001 Travel inland	0	5,547	0	0	5,547	0	4,867	0	0	4,867
227004 Fuel, Lubricants and Oils	0	346	0	0	346	0	820	0	0	820
282101 Donations	0	6,143	0	0	6,143	0	6,143	0	0	6,143
Total Cost of output8110	0	14,037	0	0	14,037	0	13,762	0	0	13,762
108111 Culture mainstreaming										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	34	0	0	34	0	15	0	0	15
222001 Telecommunications	0	14	0	0	14	0	20	0	0	20
227001 Travel inland	0	150	0	0	150	0	150	0	0	150
Total Cost of output8111	0	1,197	0	0	1,197	0	185	0	0	185

Vote:589 Bulambuli District**FY 2021/22****108112 Work based inspections**

221011 Printing, Stationery, Photocopying and Binding	0	60	0	0	60	0	60	0	0	60
222001 Telecommunications	0	115	0	0	115	0	115	0	0	115
227001 Travel inland	0	235	0	0	235	0	235	0	0	235
227004 Fuel, Lubricants and Oils	0	440	0	0	440	0	440	0	0	440
Total Cost of output8112	0	850	0	0	850	0	850	0	0	850

108113 Labour dispute settlement

221009 Welfare and Entertainment	0	210	0	0	210	0	210	0	0	210
222001 Telecommunications	0	26	0	0	26	0	26	0	0	26
227001 Travel inland	0	213	0	0	213	0	213	0	0	213
227004 Fuel, Lubricants and Oils	0	456	0	0	456	0	356	0	0	356
Total Cost of output8113	0	905	0	0	905	0	806	0	0	806

108114 Representation on Women's Councils

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	292	0	0	292
221009 Welfare and Entertainment	0	1,625	0	0	1,625	0	890	0	0	890
221011 Printing, Stationery, Photocopying and Binding	0	639	0	0	639	0	583	0	0	583
222001 Telecommunications	0	160	0	0	160	0	110	0	0	110
227001 Travel inland	0	2,550	0	0	2,550	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	3,249	0	0	3,249
227004 Fuel, Lubricants and Oils	0	640	0	0	640	0	480	0	0	480
Total Cost of output8114	0	5,614	0	0	5,614	0	5,604	0	0	5,604

108116 Social Rehabilitation Services

221011 Printing, Stationery, Photocopying and Binding	0	85	0	0	85	0	80	0	0	80
221012 Small Office Equipment	0	1,300	0	0	1,300	0	1,300	0	0	1,300
222001 Telecommunications	0	36	0	0	36	0	31	0	0	31
227001 Travel inland	0	334	0	0	334	0	344	0	0	344
Total Cost of output8116	0	1,755	0	0	1,755	0	1,755	0	0	1,755

108117 Operation of the Community Based Services Department

221009 Welfare and Entertainment	0	800	0	0	800	0	1,390	0	0	1,390
221011 Printing, Stationery, Photocopying and Binding	0	1,552	0	0	1,552	0	2,000	0	0	2,000
222001 Telecommunications	0	145	0	0	145	0	80	0	0	80
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	3,564	0	0	3,564	0	6,055	0	0	6,055
227004 Fuel, Lubricants and Oils	0	412	0	0	412	0	1,003	0	0	1,003
Total Cost of output8117	0	6,873	0	0	6,873	0	10,928	0	0	10,928
Total Cost of Higher LG Services	291,313	46,596	0	0	337,909	264,234	49,274	0	0	313,507

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	10,557	0	0	10,557	0	10,557	0	0	10,557
Total for LCIII: Bulegeni TC										406
LCII: Bulegeni	Bulegeni TC		TOWN COUNCL	Source: Sector Conditional Grant (Non-Wage)	406					
Total for LCIII: Bulaago										812
LCII: Busiya	Bulaago		sub county	Source: Sector Conditional Grant (Non-Wage)	812					
Total for LCIII: Bulambuli TC										406
LCII: Administration	Bulambuli TC		Town Council	Source: Sector Conditional Grant (Non-Wage)	406					
Total for LCIII: Simu										406
LCII: Kidega	Simu		Sub county	Source: Sector Conditional Grant (Non-Wage)	406					
Total for LCIII: Buginyanya										406
LCII: Kirwali	Buginyaynya		Sub county	Source: Sector Conditional Grant (Non-Wage)	406					
Total for LCIII: Lusha										406
LCII: Bumwambu	Lusha		Sub county	Source: Sector Conditional Grant (Non-Wage)	406					
Total for LCIII: Kamu										406
LCII: Kamu Parish	Kamu		sub county	Source: Sector Conditional Grant (Non-Wage)	406					
Total for LCIII: Bukhalu										1,624
LCII: Bukhalu	Bukhalu		Sub county	Source: Sector Conditional Grant (Non-Wage)	1,218					
LCII: Buyaga Town Board	Buyaga Town council		Town Council	Source: Sector Conditional Grant (Non-Wage)	406					
Total for LCIII: Bunambutye										812
LCII: Bunanganda	Bunambutye		Sub county	Source: Sector Conditional Grant (Non-Wage)	812					
Total for LCIII: Bulegeni										406
LCII: Mbigi	bULEGEI SUB COUNTY		sUB COUNTY	Source: Sector Conditional Grant (Non-Wage)	406					
Total for LCIII: Buluganya										812
LCII: Buluganya	Buluganya		sub county	Source: Sector Conditional Grant (Non-Wage)	812					
Total for LCIII: Nabbongo										406
LCII: Nabbongo	Nabbongo		sub county	Source: Sector Conditional Grant (Non-Wage)	406					
Total for LCIII: Masira										812
LCII: Kikobero	sub county		masira	Source: Sector Conditional Grant (Non-Wage)	812					
Total for LCIII: Bumasobo										406
LCII: Bumasobo	Bumasobo		Sub county	Source: Sector Conditional Grant (Non-Wage)	406					
Total for LCIII: Sisiyi										406
LCII: Mabono	Sisiyi		sub county	Source: Sector Conditional Grant (Non-Wage)	406					
Total for LCIII: Bumugibole										406
LCII: Bumugibole	bumugibole		sub county	Source: Sector Conditional Grant (Non-Wage)	406					

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Total for LCIII: Muyembe				County: Bulambuli				406			
LCII: Bumugoya	Muyembe	Sub county		Source: Sector Conditional Grant (Non-Wage)				406			
Total for LCIII: Bwikhonge				County: Bulambuli				406			
LCII: Bwikhonge	Bwikhonge	Sub county		Source: Sector Conditional Grant (Non-Wage)				406			
Total for LCIII: Namisuni				County: Bulambuli				406			
LCII: Namisuni	Namisuni	Sub county		Source: Sector Conditional Grant (Non-Wage)				406			
Total Cost of output8151		0	10,557	0	0	10,557	0	10,557	0	0	10,557
Total Cost of Lower Local Services		0	10,557	0	0	10,557	0	10,557	0	0	10,557
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	327,864	0	327,864	0	0	327,864	0	327,864
Total for LCIII: Bulambuli TC				County: Bulambuli				147,864			
LCII: Administration	District headquarters	Monitoring, Supervision and Appraisal - General Works - 1260		Source: Other Transfers from Central Government				110,000			
LCII: Administration	District headquarterscbs	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Other Transfers from Central Government				17,864			
LCII: Administration	District headquartes	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Other Transfers from Central Government				20,000			
Total for LCIII: Muyembe				County: Bulambuli				180,000			
LCII: Bumugoya	District headquarters	Monitoring, Supervision and Appraisal - General Works - 1260		Source: Other Transfers from Central Government				180,000			
Total Cost of output8172		0	0	327,864	0	327,864	0	0	327,864	0	327,864
Total Cost of Capital Purchases		0	0	327,864	0	327,864	0	0	327,864	0	327,864
Total cost of Community Mobilisation and Empowerment		291,313	57,153	327,864	0	676,331	264,234	59,831	327,864	0	651,929
Total cost of Community Based Services		291,313	57,153	327,864	0	676,331	264,234	59,831	327,864	0	651,929

Vote:589 Bulambuli District**FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	66,397	42,822	100,772
District Unconditional Grant (Non-Wage)	43,760	29,682	73,533
District Unconditional Grant (Wage)	11,637	8,728	11,637
Locally Raised Revenues	11,000	4,412	15,602
Development Revenues	68,887	62,852	65,263
District Discretionary Development Equalization Grant	68,887	62,852	65,263
Total Revenues shares	135,284	105,674	166,035
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	11,637	7,434	11,637
Non Wage	54,760	31,082	89,135
Development Expenditure			
Domestic Development	68,887	48,703	65,263
External Financing	0	0	0
Total Expenditure	135,284	87,220	166,035

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	11,637	0	0	0	11,637	11,637	0	0	0	11,637
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	602	0	0	602
224004 Cleaning and Sanitation	0	3,360	0	0	3,360	0	1,600	0	0	1,600
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8301	11,637	7,360	0	0	18,997	11,637	4,202	0	0	15,839

Vote:589 Bulambuli District**FY 2021/22****138302 District Planning**

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	2,100	0	2,100
221009 Welfare and Entertainment	0	0	10,000	0	10,000	0	7,200	3,563	0	10,763
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	2,000	2,000	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	5,600	0	0	5,600
228003 Maintenance – Machinery, Equipment & Furniture	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output8302	0	11,400	10,000	0	21,400	0	15,000	7,663	0	22,663

138306 Development Planning

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	5,100	0	0	5,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output8306	0	12,000	0	0	12,000	0	12,000	0	0	12,000

138307 Management Information Systems

222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8307	0	2,000	0	0	2,000	0	0	0	0	0

138308 Operational Planning

221009 Welfare and Entertainment	0	12,400	0	0	12,400	0	7,200	0	0	7,200
221012 Small Office Equipment	0	0	0	0	0	0	633	0	0	633
222001 Telecommunications	0	5,600	0	0	5,600	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	6,933	0	0	6,933
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,367	0	0	1,367
Total Cost of output8308	0	20,000	0	0	20,000	0	21,933	0	0	21,933

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	2,000	0	0	2,000	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of output8309	0	2,000	0	0	2,000	0	36,000	0	0	36,000

Total Cost of Higher LG Services	11,637	54,760	10,000	0	76,397	11,637	89,135	7,663	0	108,435
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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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138372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	15,000	0	15,000	0	0	5,000	0	5,000
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Total for LCIII: Bulambuli TC				County: Bulambuli						5,000	
LCII: Administration	Headquarters			Environmental Impact Assessment - Field Expenses-498	Source: District Discretionary Development Equalization Grant					5,000	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	37,387	0	37,387	0	0	14,500	0	14,500
Total for LCIII: Bulambuli TC				County: Bulambuli						14,500	
LCII: Administration	Headquarters			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant					4,500	
LCII: Administration	Headquarters			Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant					10,000	
312104 Other Structures		0	0	0	0	0	0	0	1,600	0	1,600
Total for LCIII: Bulambuli TC				County: Bulambuli						1,600	
LCII: Administration	District headquarters			Construction Services - Energy Installations-394	Source: District Discretionary Development Equalization Grant					1,600	
312213 ICT Equipment		0	0	6,500	0	6,500	0	0	36,500	0	36,500
Total for LCIII: Bulambuli TC				County: Bulambuli						36,500	
LCII: Administration	Headquarters			ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant					35,000	
LCII: Administration	Headquarters			ICT - Printers-821	Source: District Discretionary Development Equalization Grant					1,500	
Total Cost of output8372		0	0	58,887	0	58,887	0	0	57,600	0	57,600
Total Cost of Capital Purchases		0	0	58,887	0	58,887	0	0	57,600	0	57,600
Total cost of Local Government Planning Services		11,637	54,760	68,887	0	135,284	11,637	89,135	65,263	0	166,035
Total cost of Planning		11,637	54,760	68,887	0	135,284	11,637	89,135	65,263	0	166,035

Vote:589 Bulambuli District**FY 2021/22****Internal Audit****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	39,610	27,892	35,449
District Unconditional Grant (Non-Wage)	17,007	11,536	10,846
District Unconditional Grant (Wage)	18,603	13,952	18,603
Locally Raised Revenues	4,000	2,404	6,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	39,610	27,892	35,449
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	18,603	11,762	18,603
Non Wage	21,007	13,137	16,846
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,610	24,899	35,449

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	18,603	0	0	0	18,603	18,603	0	0	0	18,603
221008 Computer supplies and Information Technology (IT)	0	1,080	0	0	1,080	0	366	0	0	366
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	8,000	0	0	8,000	0	2,680	0	0	2,680
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,000	0	0	2,000

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228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,800	0	0	1,800
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8201	18,603	15,080	0	0	33,683	18,603	8,646	0	0	27,249
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	3,327	0	0	3,327	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,600	0	0	1,600
Total Cost of output8202	0	5,927	0	0	5,927	0	8,200	0	0	8,200
Total Cost of Higher LG Services	18,603	21,007	0	0	39,610	18,603	16,846	0	0	35,449
Total cost of Internal Audit Services	18,603	21,007	0	0	39,610	18,603	16,846	0	0	35,449
Total cost of Internal Audit	18,603	21,007	0	0	39,610	18,603	16,846	0	0	35,449

Vote:589 Bulambuli District**FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	37,381	28,035	38,500
District Unconditional Grant (Wage)	22,768	17,076	22,768
Locally Raised Revenues	0	0	1,000
Sector Conditional Grant (Non-Wage)	14,613	10,960	14,732
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	37,381	28,035	38,500
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	22,768	16,060	22,768
Non Wage	14,613	9,164	15,732
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,381	25,224	38,500

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068301 Trade Development and Promotion Services

211101 General Staff Salaries	22,768	0	0	0	22,768	22,768	0	0	0	22,768
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	838	0	0	838	0	3,080	0	0	3,080
228002 Maintenance - Vehicles	0	1,878	0	0	1,878	0	0	0	0	0
Total Cost of output8301	22,768	3,116	0	0	25,884	22,768	3,080	0	0	25,848

068304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	3,080	0	0	3,080	0	2,280	0	0	2,280

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Total Cost of output8304	0	3,080	0	0	3,080	0	2,680	0	0	2,680
068305 Tourism Promotional Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	3,080	0	0	3,080	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,432	0	0	1,432
Total Cost of output8305	0	3,080	0	0	3,080	0	4,432	0	0	4,432
068307 Sector Capacity Development										
221003 Staff Training	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output8307	0	1,200	0	0	1,200	0	1,200	0	0	1,200
068308 Sector Management and Monitoring										
227001 Travel inland	0	4,136	0	0	4,136	0	4,340	0	0	4,340
Total Cost of output8308	0	4,136	0	0	4,136	0	4,340	0	0	4,340
Total Cost of Higher LG Services	22,768	14,613	0	0	37,381	22,768	15,732	0	0	38,500
Total cost of Commercial Services	22,768	14,613	0	0	37,381	22,768	15,732	0	0	38,500
Total cost of Trade Industry and Local Development	22,768	14,613	0	0	37,381	22,768	15,732	0	0	38,500

Vote:589 Bulambuli District**FY 2021/22****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Bulegeni TC	192,926	60,776	75,822
Bulaago	60,801	57,995	50,636
Bulambuli TC	150,362	25,717	32,867
Simu	41,236	39,284	33,741
Buginyanya	41,960	39,977	36,590
Lusha	57,902	55,223	47,515
Kamu	45,946	44,192	37,683
Bukhalu	134,351	128,337	110,303
Bunambutye	59,228	50,733	45,159
Bulegeni	39,787	37,898	32,167
Buluganya	77,467	73,935	63,351
Nabbongo	61,526	58,688	50,685
Masira	61,163	58,342	49,410
Bumasobo	54,279	51,758	44,146
Sisiyi	77,830	79,948	62,785
Bumugibole	46,671	44,481	37,422
Muyembe	51,743	49,332	42,499
Bwikhonge	52,830	50,372	44,348
Namisuni	57,178	54,530	45,766
Buyaga Town Council	30,181	19,323	48,787
Grand Total	1,395,368	1,080,840	991,680
<i>o/w: Wage:</i>	<i>237,729</i>	<i>16</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>280,594</i>	<i>203,410</i>	<i>326,782</i>
<i>Domestic Devt:</i>	<i>877,044</i>	<i>877,414</i>	<i>664,899</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 2021/22

SubCounty/Town Council/Division: Bulegeni TC

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	170,253	67,807	52,540
Locally Raised Revenues	0	0	250
Urban Unconditional Grant (Non-Wage)	51,389	38,097	52,290
Urban Unconditional Grant (Wage)	118,865	29,710	0
Development Revenues	22,672	22,672	23,281
Urban Discretionary Development Equalization Grant	22,672	22,672	23,281
Total Revenue Shares	192,926	90,479	75,822
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	118,865	7	0
Non Wage	51,389	38,097	52,540
Development Expenditure			
Domestic Development	22,672	22,672	23,281
External Financing	0	0	0
Total Expenditure	192,926	60,776	75,822

Vote:589 Bulambuli District

FY 2021/22

SubCounty/Town Council/Division: Bulaago

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,847	8,041	13,401
District Unconditional Grant (Non-Wage)	10,847	8,041	11,201
Locally Raised Revenues	0	0	2,200
Development Revenues	49,954	49,954	37,235
District Discretionary Development Equalization Grant	49,954	49,954	37,235
Total Revenue Shares	60,801	57,995	50,636
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,847	8,041	13,401
Development Expenditure			
Domestic Development	49,954	49,954	37,235
External Financing	0	0	0
Total Expenditure	60,801	57,995	50,636

Vote:589 Bulambuli District

FY 2021/22

SubCounty/Town Council/Division: Bulambuli TC

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	141,248	46,316	23,530
Locally Raised Revenues	0	0	800
Urban Unconditional Grant (Non-Wage)	22,384	16,594	22,730
Urban Unconditional Grant (Wage)	118,865	29,722	0
Development Revenues	9,114	9,114	9,337
Urban Discretionary Development Equalization Grant	9,114	9,114	9,337
Total Revenue Shares	150,362	55,430	32,867
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	118,865	9	0
Non Wage	22,384	16,594	23,530
Development Expenditure			
Domestic Development	9,114	9,114	9,337
External Financing	0	0	0
Total Expenditure	150,362	25,717	32,867

Vote:589 Bulambuli District

FY 2021/22

SubCounty/Town Council/Division: Simu

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,547	5,595	8,718
District Unconditional Grant (Non-Wage)	7,547	5,595	7,768
Locally Raised Revenues	0	0	950
Development Revenues	33,688	33,689	25,022
District Discretionary Development Equalization Grant	33,688	33,689	25,022
Total Revenue Shares	41,236	39,284	33,741
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,547	5,595	8,718
Development Expenditure			
Domestic Development	33,688	33,689	25,022
External Financing	0	0	0
Total Expenditure	41,236	39,284	33,741

Vote:589 Bulambuli District**FY 2021/22****SubCounty/Town Council/Division: Buginyanya**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,670	5,686	11,139
District Unconditional Grant (Non-Wage)	7,670	5,686	7,889
Locally Raised Revenues	0	0	3,250
<i>Development Revenues</i>	34,291	34,291	25,451
District Discretionary Development Equalization Grant	34,291	34,291	25,451
Total Revenue Shares	41,960	39,977	36,590
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,670	5,686	11,139
<i>Development Expenditure</i>			
Domestic Development	34,291	34,291	25,451
External Financing	0	0	0
Total Expenditure	41,960	39,977	36,590

Vote:589 Bulambuli District

FY 2021/22

SubCounty/Town Council/Division: Lusha

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,358	7,679	12,209
District Unconditional Grant (Non-Wage)	10,358	7,679	10,659
Locally Raised Revenues	0	0	1,550
Development Revenues	47,544	47,544	35,307
District Discretionary Development Equalization Grant	47,544	47,544	35,307
Total Revenue Shares	57,902	55,223	47,515
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,358	7,679	12,209
Development Expenditure			
Domestic Development	47,544	47,544	35,307
External Financing	0	0	0
Total Expenditure	57,902	55,223	47,515

Vote:589 Bulambuli District

FY 2021/22

SubCounty/Town Council/Division: Kamu

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,342	6,587	9,661
District Unconditional Grant (Non-Wage)	8,342	6,587	8,611
Locally Raised Revenues	0	0	1,050
Development Revenues	37,604	37,604	28,022
District Discretionary Development Equalization Grant	37,604	37,604	28,022
Total Revenue Shares	45,946	44,192	37,683
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,342	6,587	9,661
Development Expenditure			
Domestic Development	37,604	37,604	28,022
External Financing	0	0	0
Total Expenditure	45,946	44,192	37,683

Vote:589 Bulambuli District

FY 2021/22

SubCounty/Town Council/Division: Bukhalu

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,252	17,238	26,787
District Unconditional Grant (Non-Wage)	23,252	17,238	24,207
Locally Raised Revenues	0	0	2,580
Development Revenues	111,100	111,100	83,515
District Discretionary Development Equalization Grant	111,100	111,100	83,515
Total Revenue Shares	134,351	128,337	110,303
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,252	17,238	26,787
Development Expenditure			
Domestic Development	111,100	111,100	83,515
External Financing	0	0	0
Total Expenditure	134,351	128,337	110,303

Vote:589 Bulambuli District

FY 2021/22

SubCounty/Town Council/Division: Bunambutye

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,492	17,963	11,137
District Unconditional Grant (Non-Wage)	9,992	17,963	10,297
Locally Raised Revenues	3,500	0	840
Development Revenues	45,737	45,737	34,021
District Discretionary Development Equalization Grant	45,737	45,737	34,021
Total Revenue Shares	59,228	63,700	45,159
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,492	4,996	11,137
Development Expenditure			
Domestic Development	45,737	45,737	34,021
External Financing	0	0	0
Total Expenditure	59,228	50,733	45,159

Vote:589 Bulambuli District

FY 2021/22

SubCounty/Town Council/Division: Bulegeni

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,303	5,414	7,788
District Unconditional Grant (Non-Wage)	7,303	5,414	7,588
Locally Raised Revenues	0	0	200
Development Revenues	32,484	32,484	24,379
District Discretionary Development Equalization Grant	32,484	32,484	24,379
Total Revenue Shares	39,787	37,898	32,167
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,303	5,414	7,788
Development Expenditure			
Domestic Development	32,484	32,484	24,379
External Financing	0	0	0
Total Expenditure	39,787	37,898	32,167

Vote:589 Bulambuli District

FY 2021/22

SubCounty/Town Council/Division: Buluganya

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,658	10,125	15,831
District Unconditional Grant (Non-Wage)	13,658	10,125	14,091
Locally Raised Revenues	0	0	1,740
Development Revenues	63,809	63,809	47,520
District Discretionary Development Equalization Grant	63,809	63,809	47,520
Total Revenue Shares	77,467	73,935	63,351
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,658	10,125	15,831
Development Expenditure			
Domestic Development	63,809	63,809	47,520
External Financing	0	0	0
Total Expenditure	77,467	73,935	63,351

Vote:589 Bulambuli District**FY 2021/22****SubCounty/Town Council/Division: Nabbongo**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,969	8,132	13,021
District Unconditional Grant (Non-Wage)	10,969	8,132	11,321
Locally Raised Revenues	0	0	1,700
<i>Development Revenues</i>	50,556	50,556	37,664
District Discretionary Development Equalization Grant	50,556	50,556	37,664
Total Revenue Shares	61,526	58,688	50,685
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,969	8,132	13,021
<i>Development Expenditure</i>			
Domestic Development	50,556	50,556	37,664
External Financing	0	0	0
Total Expenditure	61,526	58,688	50,685

Vote:589 Bulambuli District

FY 2021/22

SubCounty/Town Council/Division: Masira

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,908	8,087	11,961
District Unconditional Grant (Non-Wage)	10,908	8,087	11,261
Locally Raised Revenues	0	0	700
Development Revenues	50,255	50,255	37,449
District Discretionary Development Equalization Grant	50,255	50,255	37,449
Total Revenue Shares	61,163	58,342	49,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,908	8,087	11,961
Development Expenditure			
Domestic Development	50,255	50,255	37,449
External Financing	0	0	0
Total Expenditure	61,163	58,342	49,410

Vote:589 Bulambuli District

FY 2021/22

SubCounty/Town Council/Division: Bumasobo

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,747	7,226	11,196
District Unconditional Grant (Non-Wage)	9,747	7,226	9,996
Locally Raised Revenues	0	0	1,200
Development Revenues	44,532	44,532	32,950
District Discretionary Development Equalization Grant	44,532	44,532	32,950
Total Revenue Shares	54,279	51,758	44,146
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,747	7,226	11,196
Development Expenditure			
Domestic Development	44,532	44,532	32,950
External Financing	0	0	0
Total Expenditure	54,279	51,758	44,146

Vote:589 Bulambuli District

FY 2021/22

SubCounty/Town Council/Division: Sisiyi

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,719	10,171	15,051
District Unconditional Grant (Non-Wage)	13,719	10,171	14,151
Locally Raised Revenues	0	0	900
Development Revenues	64,111	69,777	47,734
District Discretionary Development Equalization Grant	64,111	69,777	47,734
Total Revenue Shares	77,830	79,948	62,785
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,719	10,171	15,051
Development Expenditure			
Domestic Development	64,111	69,777	47,734
External Financing	0	0	0
Total Expenditure	77,830	79,948	62,785

Vote:589 Bulambuli District

FY 2021/22

SubCounty/Town Council/Division: Bumugibole

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,464	6,275	8,972
District Unconditional Grant (Non-Wage)	8,464	6,275	8,732
Locally Raised Revenues	0	0	240
Development Revenues	38,207	38,207	28,450
District Discretionary Development Equalization Grant	38,207	38,207	28,450
Total Revenue Shares	46,671	44,481	37,422
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,464	6,275	8,972
Development Expenditure			
Domestic Development	38,207	38,207	28,450
External Financing	0	0	0
Total Expenditure	46,671	44,481	37,422

Vote:589 Bulambuli District**FY 2021/22****SubCounty/Town Council/Division: Muyembe**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,319	6,909	10,835
District Unconditional Grant (Non-Wage)	9,319	6,909	9,635
Locally Raised Revenues	0	0	1,200
Development Revenues	42,423	42,423	31,664
District Discretionary Development Equalization Grant	42,423	42,423	31,664
Total Revenue Shares	51,743	49,332	42,499
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,319	6,909	10,835
Development Expenditure			
Domestic Development	42,423	42,423	31,664
External Financing	0	0	0
Total Expenditure	51,743	49,332	42,499

Vote:589 Bulambuli District

FY 2021/22

SubCounty/Town Council/Division: Bwikhonge

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,503	7,045	12,255
District Unconditional Grant (Non-Wage)	9,503	7,045	9,755
Locally Raised Revenues	0	0	2,500
Development Revenues	43,327	43,327	32,093
District Discretionary Development Equalization Grant	43,327	43,327	32,093
Total Revenue Shares	52,830	50,372	44,348
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,503	7,045	12,255
Development Expenditure			
Domestic Development	43,327	43,327	32,093
External Financing	0	0	0
Total Expenditure	52,830	50,372	44,348

Vote:589 Bulambuli District

FY 2021/22

SubCounty/Town Council/Division: Namisuni

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,236	7,588	10,888
District Unconditional Grant (Non-Wage)	10,236	7,588	10,538
Locally Raised Revenues	0	0	350
Development Revenues	46,942	46,942	34,878
District Discretionary Development Equalization Grant	46,942	46,942	34,878
Total Revenue Shares	57,178	54,530	45,766
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,236	7,588	10,888
Development Expenditure			
Domestic Development	46,942	46,942	34,878
External Financing	0	0	0
Total Expenditure	57,178	54,530	45,766

Vote:589 Bulambuli District

FY 2021/22

SubCounty/Town Council/Division: Buyaga Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,487	15,925	39,860
Locally Raised Revenues	0	0	18,000
Urban Unconditional Grant (Non-Wage)	21,487	15,925	21,860
Development Revenues	8,695	8,695	8,927
Urban Discretionary Development Equalization Grant	8,695	8,695	8,927
Total Revenue Shares	30,181	24,619	48,787
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,487	15,925	39,860
Development Expenditure			
Domestic Development	8,695	3,398	8,927
External Financing	0	0	0
Total Expenditure	30,181	19,323	48,787

Vote:589 Bulambuli District**FY 2021/22****SubCounty/Town Council/Division: Bulegeni TC****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	170,253	67,807	52,540
Locally Raised Revenues	0	0	250
Urban Unconditional Grant (Non-Wage)	51,389	38,097	52,290
Urban Unconditional Grant (Wage)	118,865	29,710	0
Development Revenues	22,672	22,672	23,281
Urban Discretionary Development Equalization Grant	22,672	22,672	23,281
Total Revenue Shares	192,926	90,479	75,822
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	118,865	7	0
Non Wage	51,389	38,097	52,540
Development Expenditure			
Domestic Development	22,672	22,672	23,281
External Financing	0	0	0
Total Expenditure	192,926	60,776	75,822

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	118,865	0	0	0	118,865	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	7,200	0	0	7,200	0	0	0	0	0
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	382	0	0	382	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	5,800	0	0	5,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	0	0	0	0

Vote:589 Bulambuli District

FY 2021/22

221012 Small Office Equipment	0	900	0	0	900	0	0	0	0	0
221017 Subscriptions	0	2,600	0	0	2,600	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	0	0	0	0
223006 Water	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,800	0	0	2,800	0	0	0	0	0
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,700	0	0	6,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	118,865	43,982	0	0	162,847	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	118,865	43,982	0	0	162,847	0	0	0	0	0

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	52,540	0	0	52,540
263367 Sector Conditional Grant (Non-Wage)	0	7,407	0	0	7,407	0	0	0	0	0
Total Cost of Output 51	0	7,407	0	0	7,407	0	52,540	0	0	52,540
Total Cost of Class of Output Lower Local Services	0	7,407	0	0	7,407	0	52,540	0	0	52,540

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,267	0	2,267	0	0	3,281	0	3,281
311101 Land	0	0	1,005	0	1,005	0	0	0	0	0
312101 Non-Residential Buildings	0	0	13,000	0	13,000	0	0	15,000	0	15,000
312103 Roads and Bridges	0	0	0	0	0	0	0	5,000	0	5,000
312301 Cultivated Assets	0	0	6,400	0	6,400	0	0	0	0	0
Total Cost of Output 72	0	0	22,672	0	22,672	0	0	23,281	0	23,281
Total Cost of Class of Output Capital Purchases	0	0	22,672	0	22,672	0	0	23,281	0	23,281
Total cost of District and Urban Administration	118,865	51,389	22,672	0	192,926	0	52,540	23,281	0	75,822
Total cost of Administration	118,865	51,389	22,672	0	192,926	0	52,540	23,281	0	75,822

SubCounty/Town Council/Division: Bulaago

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:589 Bulambuli District**FY 2021/22**

Recurrent Revenues	10,847	8,041	13,401
District Unconditional Grant (Non-Wage)	10,847	8,041	11,201
Locally Raised Revenues	0	0	2,200
Development Revenues	49,954	49,954	37,235
District Discretionary Development Equalization Grant	49,954	49,954	37,235
Total Revenue Shares	60,801	57,995	50,636

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,847	8,041	13,401
Development Expenditure			
Domestic Development	49,954	49,954	37,235
External Financing	0	0	0
Total Expenditure	60,801	57,995	50,636

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,737	0	0	7,737	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221012 Small Office Equipment	0	450	0	0	450	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	10,847	0	0	10,847	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,847	0	0	10,847	0	0	0	0	0
02 Lower Local Services										

138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	13,401	0	0	13,401
Total Cost of Output 51	0	0	0	0	0	0	13,401	0	0	13,401
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	13,401	0	0	13,401

Vote:589 Bulambuli District**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,507	0	2,507
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,000	0	6,000
312103 Roads and Bridges	0	0	0	0	0	0	0	26,728	0	26,728
312211 Office Equipment	0	0	49,954	0	49,954	0	0	0	0	0
Total Cost of Output 72	0	0	49,954	0	49,954	0	0	37,235	0	37,235
Total Cost of Class of Output Capital Purchases	0	0	49,954	0	49,954	0	0	37,235	0	37,235
Total cost of District and Urban Administration	0	10,847	49,954	0	60,801	0	13,401	37,235	0	50,636
Total cost of Administration	0	10,847	49,954	0	60,801	0	13,401	37,235	0	50,636

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	141,248	46,316	23,530
Locally Raised Revenues	0	0	800
Urban Unconditional Grant (Non-Wage)	22,384	16,594	22,730
Urban Unconditional Grant (Wage)	118,865	29,722	0
Development Revenues	9,114	9,114	9,337
Urban Discretionary Development Equalization Grant	9,114	9,114	9,337
Total Revenue Shares	150,362	55,430	32,867
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	118,865	9	0
Non Wage	22,384	16,594	23,530
Development Expenditure			
Domestic Development	9,114	9,114	9,337
External Financing	0	0	0
Total Expenditure	150,362	25,717	32,867

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:589 Bulambuli District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	118,865	0	0	0	118,865	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	18,284	0	0	18,284	0	0	0	0	0
Total Cost of Output 04	118,865	22,384	0	0	141,248	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	118,865	22,384	0	0	141,248	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	23,530	0	0	23,530
Total Cost of Output 51	0	0	0	0	0	0	23,530	0	0	23,530
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	23,530	0	0	23,530
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,517	0	2,517
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	186	0	186
312101 Non-Residential Buildings	0	0	5,556	0	5,556	0	0	6,633	0	6,633
312211 Office Equipment	0	0	2,058	0	2,058	0	0	0	0	0
312213 ICT Equipment	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 72	0	0	9,114	0	9,114	0	0	9,337	0	9,337
Total Cost of Class of Output Capital Purchases	0	0	9,114	0	9,114	0	0	9,337	0	9,337
Total cost of District and Urban Administration	118,865	22,384	9,114	0	150,362	0	23,530	9,337	0	32,867
Total cost of Administration	118,865	22,384	9,114	0	150,362	0	23,530	9,337	0	32,867

SubCounty/Town Council/Division: Simu

Vote:589 Bulambuli District**FY 2021/22****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,547	5,595	8,718
District Unconditional Grant (Non-Wage)	7,547	5,595	7,768
Locally Raised Revenues	0	0	950
Development Revenues	33,688	33,689	25,022
District Discretionary Development Equalization Grant	33,688	33,689	25,022
Total Revenue Shares	41,236	39,284	33,741
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,547	5,595	8,718
Development Expenditure			
Domestic Development	33,688	33,689	25,022
External Financing	0	0	0
Total Expenditure	41,236	39,284	33,741

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221008 Computer supplies and Information Technology (IT)	0	5,435	0	0	5,435	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	113	0	0	113	0	0	0	0	0
Total Cost of Output 04	0	7,547	0	0	7,547	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,547	0	0	7,547	0	0	0	0	0

Vote:589 Bulambuli District

FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	8,718	0	0	8,718
Total Cost of Output 51	0	0	0	0	0	0	8,718	0	0	8,718
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	8,718	0	0	8,718
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,022	0	3,022
312101 Non-Residential Buildings	0	0	31,988	0	31,988	0	0	9,000	0	9,000
312103 Roads and Bridges	0	0	0	0	0	0	0	7,000	0	7,000
312104 Other Structures	0	0	0	0	0	0	0	6,000	0	6,000
312203 Furniture & Fixtures	0	0	1,700	0	1,700	0	0	0	0	0
Total Cost of Output 72	0	0	33,688	0	33,688	0	0	25,022	0	25,022
Total Cost of Class of Output Capital Purchases	0	0	33,688	0	33,688	0	0	25,022	0	25,022
Total cost of District and Urban Administration	0	7,547	33,688	0	41,236	0	8,718	25,022	0	33,741
Total cost of Administration	0	7,547	33,688	0	41,236	0	8,718	25,022	0	33,741

SubCounty/Town Council/Division: Buginyanya

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,670	5,686	11,139
District Unconditional Grant (Non-Wage)	7,670	5,686	7,889
Locally Raised Revenues	0	0	3,250
Development Revenues	34,291	34,291	25,451
District Discretionary Development Equalization Grant	34,291	34,291	25,451
Total Revenue Shares	41,960	39,977	36,590
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,670	5,686	11,139
Development Expenditure			

Vote:589 Bulambuli District**FY 2021/22**

Domestic Development	34,291	34,291	25,451
External Financing	0	0	0
Total Expenditure	41,960	39,977	36,590

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221008 Computer supplies and Information Technology (IT)	0	1,262	0	0	1,262	0	0	0	0	0
221009 Welfare and Entertainment	0	2,408	0	0	2,408	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	7,670	0	0	7,670	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,670	0	0	7,670	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	11,139	0	0	11,139
Total Cost of Output 51	0	0	0	0	0	0	11,139	0	0	11,139
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	11,139	0	0	11,139
03 Capital Purchases										
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,451	0	3,451
312101 Non-Residential Buildings	0	0	34,291	0	34,291	0	0	12,000	0	12,000
312103 Roads and Bridges	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 72	0	0	34,291	0	34,291	0	0	25,451	0	25,451
Total Cost of Class of Output Capital Purchases	0	0	34,291	0	34,291	0	0	25,451	0	25,451
Total cost of District and Urban Administration	0	7,670	34,291	0	41,960	0	11,139	25,451	0	36,590
Total cost of Administration	0	7,670	34,291	0	41,960	0	11,139	25,451	0	36,590

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

Vote:589 Bulambuli District**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,358	7,679	12,209
District Unconditional Grant (Non-Wage)	10,358	7,679	10,659
Locally Raised Revenues	0	0	1,550
Development Revenues	47,544	47,544	35,307
District Discretionary Development Equalization Grant	47,544	47,544	35,307
Total Revenue Shares	57,902	55,223	47,515
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,358	7,679	12,209
Development Expenditure			
Domestic Development	47,544	47,544	35,307
External Financing	0	0	0
Total Expenditure	57,902	55,223	47,515

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	5,358	0	0	5,358	0	0	0	0	0
Total Cost of Output 06	0	10,358	0	0	10,358	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,358	0	0	10,358	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	12,209	0	0	12,209
Total Cost of Output 51	0	0	0	0	0	0	12,209	0	0	12,209
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	12,209	0	0	12,209

Vote:589 Bulambuli District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,544	0	5,544	0	0	2,285	0	2,285
312101 Non-Residential Buildings	0	0	13,000	0	13,000	0	0	8,000	0	8,000
312103 Roads and Bridges	0	0	18,000	0	18,000	0	0	21,022	0	21,022
312104 Other Structures	0	0	0	0	0	0	0	4,000	0	4,000
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
312301 Cultivated Assets	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 72	0	0	47,544	0	47,544	0	0	35,307	0	35,307
Total Cost of Class of Output Capital Purchases	0	0	47,544	0	47,544	0	0	35,307	0	35,307
Total cost of District and Urban Administration	0	10,358	47,544	0	57,902	0	12,209	35,307	0	47,515
Total cost of Administration	0	10,358	47,544	0	57,902	0	12,209	35,307	0	47,515

SubCounty/Town Council/Division: Kamu

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,342	6,587	9,661
District Unconditional Grant (Non-Wage)	8,342	6,587	8,611
Locally Raised Revenues	0	0	1,050
Development Revenues	37,604	37,604	28,022
District Discretionary Development Equalization Grant	37,604	37,604	28,022
Total Revenue Shares	45,946	44,192	37,683
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,342	6,587	9,661
Development Expenditure			
Domestic Development	37,604	37,604	28,022
External Financing	0	0	0
Total Expenditure	45,946	44,192	37,683

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:589 Bulambuli District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	342	0	0	342	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	8,342	0	0	8,342	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,342	0	0	8,342	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	9,661	0	0	9,661
Total Cost of Output 51	0	0	0	0	0	0	9,661	0	0	9,661
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	9,661	0	0	9,661
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	2,070	0	2,070
311101 Land	0	0	0	0	0	0	0	3,000	0	3,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,452	0	14,452
312103 Roads and Bridges	0	0	0	0	0	0	0	4,000	0	4,000
312203 Furniture & Fixtures	0	0	14,604	0	14,604	0	0	4,500	0	4,500
312211 Office Equipment	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 72	0	0	37,604	0	37,604	0	0	28,022	0	28,022
Total Cost of Class of Output Capital Purchases	0	0	37,604	0	37,604	0	0	28,022	0	28,022
Total cost of District and Urban Administration	0	8,342	37,604	0	45,946	0	9,661	28,022	0	37,683
Total cost of Administration	0	8,342	37,604	0	45,946	0	9,661	28,022	0	37,683

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:589 Bulambuli District**FY 2021/22**

Recurrent Revenues	23,252	17,238	26,787
District Unconditional Grant (Non-Wage)	23,252	17,238	24,207
Locally Raised Revenues	0	0	2,580
Development Revenues	111,100	111,100	83,515
District Discretionary Development Equalization Grant	111,100	111,100	83,515
Total Revenue Shares	134,351	128,337	110,303
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,252	17,238	26,787
Development Expenditure			
Domestic Development	111,100	111,100	83,515
External Financing	0	0	0
Total Expenditure	134,351	128,337	110,303

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation											
221006 Commissions and related charges		0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment		0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland		0	2,600	0	0	2,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	4,400	0	0	4,400	0	0	0	0	0
Total Cost of Output 04		0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	12,000	0	0	12,000	0	0	0	0	0
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration											
263104 Transfers to other govt. units (Current)		0	11,252	0	0	11,252	0	26,787	0	0	26,787
Total Cost of Output 51		0	11,252	0	0	11,252	0	26,787	0	0	26,787
Total Cost of Class of Output Lower Local Services		0	11,252	0	0	11,252	0	26,787	0	0	26,787
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	1,500	0	1,500	0	0	17,223	0	17,223

Vote:589 Bulambuli District**FY 2021/22**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,214	0	2,214	0	0	9,980	0	9,980
312101 Non-Residential Buildings	0	0	51,461	0	51,461	0	0	30,312	0	30,312
312103 Roads and Bridges	0	0	35,924	0	35,924	0	0	13,000	0	13,000
312104 Other Structures	0	0	0	0	0	0	0	13,000	0	13,000
312202 Machinery and Equipment	0	0	12,500	0	12,500	0	0	0	0	0
312301 Cultivated Assets	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Output 72	0	0	111,100	0	111,100	0	0	83,515	0	83,515
Total Cost of Class of Output Capital Purchases	0	0	111,100	0	111,100	0	0	83,515	0	83,515
Total cost of District and Urban Administration	0	23,252	111,100	0	134,351	0	26,787	83,515	0	110,303
Total cost of Administration	0	23,252	111,100	0	134,351	0	26,787	83,515	0	110,303

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,492	17,963	11,137
District Unconditional Grant (Non-Wage)	9,992	17,963	10,297
Locally Raised Revenues	3,500	0	840
Development Revenues	45,737	45,737	34,021
District Discretionary Development Equalization Grant	45,737	45,737	34,021
Total Revenue Shares	59,228	63,700	45,159
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,492	4,996	11,137
Development Expenditure			
Domestic Development	45,737	45,737	34,021
External Financing	0	0	0
Total Expenditure	59,228	50,733	45,159

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:589 Bulambuli District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	992	0	0	992	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	12,492	0	0	12,492	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,492	0	0	12,492	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	11,137	0	0	11,137
Total Cost of Output 51	0	0	0	0	0	0	11,137	0	0	11,137
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	11,137	0	0	11,137
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,737	0	4,737	0	0	3,402	0	3,402
312101 Non-Residential Buildings	0	0	0	0	0	0	0	21,000	0	21,000
312103 Roads and Bridges	0	0	30,000	0	30,000	0	0	6,000	0	6,000
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	3,619	0	3,619
Total Cost of Output 72	0	0	45,737	0	45,737	0	0	34,021	0	34,021
Total Cost of Class of Output Capital Purchases	0	0	45,737	0	45,737	0	0	34,021	0	34,021
Total cost of District and Urban Administration	0	12,492	45,737	0	58,228	0	11,137	34,021	0	45,159
Total cost of Administration	0	12,492	45,737	0	58,228	0	11,137	34,021	0	45,159

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

Vote:589 Bulambuli District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,303	5,414	7,788
District Unconditional Grant (Non-Wage)	7,303	5,414	7,588
Locally Raised Revenues	0	0	200
Development Revenues	32,484	32,484	24,379
District Discretionary Development Equalization Grant	32,484	32,484	24,379
Total Revenue Shares	39,787	37,898	32,167
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,303	5,414	7,788
Development Expenditure			
Domestic Development	32,484	32,484	24,379
External Financing	0	0	0
Total Expenditure	39,787	37,898	32,167

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,303	0	0	3,303	0	0	0	0	0
Total Cost of Output 04	0	7,303	0	0	7,303	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,303	0	0	7,303	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	7,788	0	0	7,788
Total Cost of Output 51	0	0	0	0	0	0	7,788	0	0	7,788
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	7,788	0	0	7,788

Vote:589 Bulambuli District**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,884	0	1,884
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,484	0	3,484	0	0	4,875	0	4,875
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,000	0	5,000
312103 Roads and Bridges	0	0	19,000	0	19,000	0	0	12,620	0	12,620
312301 Cultivated Assets	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	32,484	0	32,484	0	0	24,379	0	24,379
Total Cost of Class of Output Capital Purchases	0	0	32,484	0	32,484	0	0	24,379	0	24,379
Total cost of District and Urban Administration	0	7,303	32,484	0	39,787	0	7,788	24,379	0	32,167
Total cost of Administration	0	7,303	32,484	0	39,787	0	7,788	24,379	0	32,167

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,658	10,125	15,831
District Unconditional Grant (Non-Wage)	13,658	10,125	14,091
Locally Raised Revenues	0	0	1,740
Development Revenues	63,809	63,809	47,520
District Discretionary Development Equalization Grant	63,809	63,809	47,520
Total Revenue Shares	77,467	73,935	63,351
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,658	10,125	15,831
Development Expenditure			
Domestic Development	63,809	63,809	47,520
External Financing	0	0	0
Total Expenditure	77,467	73,935	63,351

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:589 Bulambuli District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,010	0	0	2,010	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,648	0	0	2,648	0	0	0	0	0
Total Cost of Output 04	0	13,658	0	0	13,658	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,658	0	0	13,658	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	15,831	0	0	15,831
Total Cost of Output 51	0	0	0	0	0	0	15,831	0	0	15,831
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	15,831	0	0	15,831
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,520	0	2,520
281503 Engineering and Design Studies & Plans for capital works	0	0	2,500	0	2,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,309	0	1,309	0	0	10,000	0	10,000
311101 Land	0	0	0	0	0	0	0	5,000	0	5,000
312101 Non-Residential Buildings	0	0	50,000	0	50,000	0	0	24,000	0	24,000
312103 Roads and Bridges	0	0	10,000	0	10,000	0	0	6,000	0	6,000
Total Cost of Output 72	0	0	63,809	0	63,809	0	0	47,520	0	47,520
Total Cost of Class of Output Capital Purchases	0	0	63,809	0	63,809	0	0	47,520	0	47,520
Total cost of District and Urban Administration	0	13,658	63,809	0	77,467	0	15,831	47,520	0	63,351
Total cost of Administration	0	13,658	63,809	0	77,467	0	15,831	47,520	0	63,351

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

Vote:589 Bulambuli District**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,969	8,132	13,021
District Unconditional Grant (Non-Wage)	10,969	8,132	11,321
Locally Raised Revenues	0	0	1,700
Development Revenues	50,556	50,556	37,664
District Discretionary Development Equalization Grant	50,556	50,556	37,664
Total Revenue Shares	61,526	58,688	50,685
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,969	8,132	13,021
Development Expenditure			
Domestic Development	50,556	50,556	37,664
External Financing	0	0	0
Total Expenditure	61,526	58,688	50,685

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	469	0	0	469	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 04	0	10,969	0	0	10,969	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,969	0	0	10,969	0	0	0	0	0

Vote:589 Bulambuli District

FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	13,021	0	0	13,021
Total Cost of Output 51	0	0	0	0	0	0	13,021	0	0	13,021
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	13,021	0	0	13,021
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,938	0	3,938	0	0	3,664	0	3,664
312101 Non-Residential Buildings	0	0	31,822	0	31,822	0	0	16,000	0	16,000
312103 Roads and Bridges	0	0	0	0	0	0	0	10,000	0	10,000
312104 Other Structures	0	0	10,000	0	10,000	0	0	6,000	0	6,000
312213 ICT Equipment	0	0	4,796	0	4,796	0	0	0	0	0
Total Cost of Output 72	0	0	50,556	0	50,556	0	0	37,664	0	37,664
Total Cost of Class of Output Capital Purchases	0	0	50,556	0	50,556	0	0	37,664	0	37,664
Total cost of District and Urban Administration	0	10,969	50,556	0	61,526	0	13,021	37,664	0	50,685
Total cost of Administration	0	10,969	50,556	0	61,526	0	13,021	37,664	0	50,685

SubCounty/Town Council/Division: Masira

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,908	8,087	11,961
District Unconditional Grant (Non-Wage)	10,908	8,087	11,261
Locally Raised Revenues	0	0	700
Development Revenues	50,255	50,255	37,449
District Discretionary Development Equalization Grant	50,255	50,255	37,449
Total Revenue Shares	61,163	58,342	49,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:589 Bulambuli District**FY 2021/22**

Non Wage	10,908	8,087	11,961
Development Expenditure			
Domestic Development	50,255	50,255	37,449
External Financing	0	0	0
Total Expenditure	61,163	58,342	49,410

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	5,908	0	0	5,908	0	0	0	0	0
Total Cost of Output 04	0	10,908	0	0	10,908	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,908	0	0	10,908	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	11,961	0	0	11,961
Total Cost of Output 51	0	0	0	0	0	0	11,961	0	0	11,961
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	11,961	0	0	11,961
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,449	0	2,449
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	30,000	0	30,000
312103 Roads and Bridges	0	0	36,400	0	36,400	0	0	5,000	0	5,000
312211 Office Equipment	0	0	3,855	0	3,855	0	0	0	0	0
Total Cost of Output 72	0	0	50,255	0	50,255	0	0	37,449	0	37,449
Total Cost of Class of Output Capital Purchases	0	0	50,255	0	50,255	0	0	37,449	0	37,449
Total cost of District and Urban Administration	0	10,908	50,255	0	61,163	0	11,961	37,449	0	49,410
Total cost of Administration	0	10,908	50,255	0	61,163	0	11,961	37,449	0	49,410

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

Vote:589 Bulambuli District

FY 2021/22

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,747	7,226	11,196
District Unconditional Grant (Non-Wage)	9,747	7,226	9,996
Locally Raised Revenues	0	0	1,200
Development Revenues	44,532	44,532	32,950
District Discretionary Development Equalization Grant	44,532	44,532	32,950
Total Revenue Shares	54,279	51,758	44,146
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,747	7,226	11,196
Development Expenditure			
Domestic Development	44,532	44,532	32,950
External Financing	0	0	0
Total Expenditure	54,279	51,758	44,146

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	5,747	0	0	5,747	0	0	0	0	0
Total Cost of Output 04	0	9,747	0	0	9,747	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,747	0	0	9,747	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	11,196	0	0	11,196
Total Cost of Output 51	0	0	0	0	0	0	11,196	0	0	11,196
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	11,196	0	0	11,196

Vote:589 Bulambuli District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,950	0	1,950
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,032	0	2,032	0	0	6,000	0	6,000
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	15,000	0	15,000
312103 Roads and Bridges	0	0	10,000	0	10,000	0	0	10,000	0	10,000
312301 Cultivated Assets	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Output 72	0	0	44,532	0	44,532	0	0	32,950	0	32,950
Total Cost of Class of Output Capital Purchases	0	0	44,532	0	44,532	0	0	32,950	0	32,950
Total cost of District and Urban Administration	0	9,747	44,532	0	54,279	0	11,196	32,950	0	44,146
Total cost of Administration	0	9,747	44,532	0	54,279	0	11,196	32,950	0	44,146

SubCounty/Town Council/Division: Sisiyi

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,719	10,171	15,051
District Unconditional Grant (Non-Wage)	13,719	10,171	14,151
Locally Raised Revenues	0	0	900
Development Revenues	64,111	69,777	47,734
District Discretionary Development Equalization Grant	64,111	69,777	47,734
Total Revenue Shares	77,830	79,948	62,785
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,719	10,171	15,051
Development Expenditure			
Domestic Development	64,111	69,777	47,734
External Financing	0	0	0
Total Expenditure	77,830	79,948	62,785

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:589 Bulambuli District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	13,705	0	0	13,705	0	0	0	0	0
227001 Travel inland	0	14	0	0	14	0	0	0	0	0
Total Cost of Output 04	0	13,719	0	0	13,719	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,719	0	0	13,719	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	15,051	0	0	15,051
Total Cost of Output 51	0	0	0	0	0	0	15,051	0	0	15,051
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	15,051	0	0	15,051
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,734	0	5,734
312101 Non-Residential Buildings	0	0	24,101	0	24,101	0	0	30,000	0	30,000
312103 Roads and Bridges	0	0	0	0	0	0	0	12,000	0	12,000
312213 ICT Equipment	0	0	40,010	0	40,010	0	0	0	0	0
Total Cost of Output 72	0	0	64,111	0	64,111	0	0	47,734	0	47,734
Total Cost of Class of Output Capital Purchases	0	0	64,111	0	64,111	0	0	47,734	0	47,734
Total cost of District and Urban Administration	0	13,719	64,111	0	77,830	0	15,051	47,734	0	62,785
Total cost of Administration	0	13,719	64,111	0	77,830	0	15,051	47,734	0	62,785

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,464	6,275	8,972
District Unconditional Grant (Non-Wage)	8,464	6,275	8,732
Locally Raised Revenues	0	0	240

Vote:589 Bulambuli District**FY 2021/22**

<i>Development Revenues</i>	38,207	38,207	28,450
District Discretionary Development Equalization Grant	38,207	38,207	28,450
Total Revenue Shares	46,671	44,481	37,422
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,464	6,275	8,972
<i>Development Expenditure</i>			
Domestic Development	38,207	38,207	28,450
External Financing	0	0	0
Total Expenditure	46,671	44,481	37,422

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
221008 Computer supplies and Information Technology (IT)		0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland		0	6,464	0	0	6,464	0	0	0	0	0
Total Cost of Output 04		0	8,464	0	0	8,464	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	8,464	0	0	8,464	0	0	0	0	0
02 Lower Local Services											
138151 Lower Local Government Administration											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	8,972	0	0	8,972
Total Cost of Output 51		0	0	0	0	0	0	8,972	0	0	8,972
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	8,972	0	0	8,972
03 Capital Purchases											
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	3,207	0	3,207	0	0	2,450	0	2,450
312101 Non-Residential Buildings		0	0	20,000	0	20,000	0	0	15,000	0	15,000
312103 Roads and Bridges		0	0	10,000	0	10,000	0	0	6,000	0	6,000

Vote:589 Bulambuli District**FY 2021/22**

312104 Other Structures	0	0	5,000	0	5,000	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	38,207	0	38,207	0	0	28,450	0	28,450
Total Cost of Class of Output Capital Purchases	0	0	38,207	0	38,207	0	0	28,450	0	28,450
Total cost of District and Urban Administration	0	8,464	38,207	0	46,671	0	8,972	28,450	0	37,422
Total cost of Administration	0	8,464	38,207	0	46,671	0	8,972	28,450	0	37,422

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,319	6,909	10,835
District Unconditional Grant (Non-Wage)	9,319	6,909	9,635
Locally Raised Revenues	0	0	1,200
Development Revenues	42,423	42,423	31,664
District Discretionary Development Equalization Grant	42,423	42,423	31,664
Total Revenue Shares	51,743	49,332	42,499
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,319	6,909	10,835
Development Expenditure			
Domestic Development	42,423	42,423	31,664
External Financing	0	0	0
Total Expenditure	51,743	49,332	42,499

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:589 Bulambuli District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
227001 Travel inland	0	9,319	0	0	9,319	0	0	0	0	0
Total Cost of Output 06	0	9,319	0	0	9,319	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,319	0	0	9,319	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	10,835	0	0	10,835
Total Cost of Output 51	0	0	0	0	0	0	10,835	0	0	10,835
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	10,835	0	0	10,835
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,426	0	5,426	0	0	2,664	0	2,664
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,000	0	13,000
312103 Roads and Bridges	0	0	18,000	0	18,000	0	0	4,000	0	4,000
312104 Other Structures	0	0	5,997	0	5,997	0	0	12,000	0	12,000
312301 Cultivated Assets	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Output 72	0	0	42,423	0	42,423	0	0	31,664	0	31,664
Total Cost of Class of Output Capital Purchases	0	0	42,423	0	42,423	0	0	31,664	0	31,664
Total cost of District and Urban Administration	0	9,319	42,423	0	51,743	0	10,835	31,664	0	42,499
Total cost of Administration	0	9,319	42,423	0	51,743	0	10,835	31,664	0	42,499

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,503	7,045	12,255
District Unconditional Grant (Non-Wage)	9,503	7,045	9,755
Locally Raised Revenues	0	0	2,500

Vote:589 Bulambuli District**FY 2021/22**

<i>Development Revenues</i>	43,327	43,327	32,093
District Discretionary Development Equalization Grant	43,327	43,327	32,093
Total Revenue Shares	52,830	50,372	44,348
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,503	7,045	12,255
<i>Development Expenditure</i>			
Domestic Development	43,327	43,327	32,093
External Financing	0	0	0
Total Expenditure	52,830	50,372	44,348

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
221009 Welfare and Entertainment		0	4,503	0	0	4,503	0	0	0	0	0
227001 Travel inland		0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 04		0	9,503	0	0	9,503	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	9,503	0	0	9,503	0	0	0	0	0
02 Lower Local Services											
138151 Lower Local Government Administration											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	12,255	0	0	12,255
Total Cost of Output 51		0	0	0	0	0	0	12,255	0	0	12,255
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	12,255	0	0	12,255
03 Capital Purchases											
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	4,300	0	4,300	0	0	6,400	0	6,400
312101 Non-Residential Buildings		0	0	19,027	0	19,027	0	0	21,693	0	21,693
312203 Furniture & Fixtures		0	0	0	0	0	0	0	4,000	0	4,000

Vote:589 Bulambuli District**FY 2021/22**

312211 Office Equipment	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 72	0	0	43,327	0	43,327	0	0	32,093	0	32,093
Total Cost of Class of Output Capital Purchases	0	0	43,327	0	43,327	0	0	32,093	0	32,093
Total cost of District and Urban Administration	0	9,503	43,327	0	52,830	0	12,255	32,093	0	44,348
Total cost of Administration	0	9,503	43,327	0	52,830	0	12,255	32,093	0	44,348

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,236	7,588	10,888
District Unconditional Grant (Non-Wage)	10,236	7,588	10,538
Locally Raised Revenues	0	0	350
Development Revenues	46,942	46,942	34,878
District Discretionary Development Equalization Grant	46,942	46,942	34,878
Total Revenue Shares	57,178	54,530	45,766
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,236	7,588	10,888
Development Expenditure			
Domestic Development	46,942	46,942	34,878
External Financing	0	0	0
Total Expenditure	57,178	54,530	45,766

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:589 Bulambuli District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	10,236	0	0	10,236	0	0	0	0	0
Total Cost of Output 04	0	10,236	0	0	10,236	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,236	0	0	10,236	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	10,888	0	0	10,888
Total Cost of Output 51	0	0	0	0	0	0	10,888	0	0	10,888
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	10,888	0	0	10,888
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,878	0	4,878
312101 Non-Residential Buildings	0	0	37,953	0	37,953	0	0	15,000	0	15,000
312103 Roads and Bridges	0	0	0	0	0	0	0	15,000	0	15,000
312213 ICT Equipment	0	0	8,989	0	8,989	0	0	0	0	0
Total Cost of Output 72	0	0	46,942	0	46,942	0	0	34,878	0	34,878
Total Cost of Class of Output Capital Purchases	0	0	46,942	0	46,942	0	0	34,878	0	34,878
Total cost of District and Urban Administration	0	10,236	46,942	0	57,178	0	10,888	34,878	0	45,766
Total cost of Administration	0	10,236	46,942	0	57,178	0	10,888	34,878	0	45,766

SubCounty/Town Council/Division: Buyaga Town Council

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,487	15,925	39,860
Locally Raised Revenues	0	0	18,000
Urban Unconditional Grant (Non-Wage)	21,487	15,925	21,860

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<i>Development Revenues</i>	8,695	8,695	8,927
Urban Discretionary Development Equalization Grant	8,695	8,695	8,927
Total Revenue Shares	30,181	24,619	48,787
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,487	15,925	39,860
<i>Development Expenditure</i>			
Domestic Development	8,695	3,398	8,927
External Financing	0	0	0
Total Expenditure	30,181	19,323	48,787

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
221002 Workshops and Seminars		0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)		0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment		0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment		0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs		0	487	0	0	487	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 04		0	21,487	0	0	21,487	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	21,487	0	0	21,487	0	0	0	0	0
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	39,860	0	0	39,860
Total Cost of Output 51		0	0	0	0	0	0	39,860	0	0	39,860
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	39,860	0	0	39,860
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	1,387	0	1,387

Vote:589 Bulambuli District

FY 2021/22

281504 Monitoring, Supervision & Appraisal of capital works	0	0	695	0	695	0	0	1,774	0	1,774
312104 Other Structures	0	0	2,000	0	2,000	0	0	5,766	0	5,766
312301 Cultivated Assets	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 72	0	0	8,695	0	8,695	0	0	8,927	0	8,927
Total Cost of Class of Output Capital Purchases	0	0	8,695	0	8,695	0	0	8,927	0	8,927
Total cost of District and Urban Administration	0	21,487	8,695	0	30,181	0	39,860	8,927	0	48,787
Total cost of Administration	0	21,487	8,695	0	30,181	0	39,860	8,927	0	48,787