

Vote:589 Bulambuli District

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i> | Current Budget Performance | | |
|---|--------------------------------|---|--------------------------------|
| | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
| Locally Raised Revenues | 158,702 | 168,183 | 154,524 |
| o/w Higher Local Government | 158,702 | 168,183 | 151,024 |
| o/w Lower Local Government | 0 | 0 | 3,500 |
| Discretionary Government Transfers | 4,987,414 | 4,125,419 | 5,040,328 |
| o/w Higher Local Government | 3,494,168 | 2,760,058 | 3,648,460 |
| o/w Lower Local Government | 1,493,246 | 1,365,361 | 1,391,868 |
| Conditional Government Transfers | 16,100,314 | 12,775,985 | 18,496,161 |
| o/w Higher Local Government | 16,100,314 | 12,775,985 | 18,496,161 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Other Government Transfers | 1,676,307 | 365,655 | 1,866,547 |
| o/w Higher Local Government | 1,676,307 | 365,655 | 1,866,547 |
| o/w Lower Local Government | 0 | 0 | 0 |
| External Financing | 305,277 | 257,185 | 154,200 |
| o/w Higher Local Government | 305,277 | 257,185 | 154,200 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 23,228,013 | 17,692,426 | 25,711,759 |
| o/w Higher Local Government | 21,734,768 | 16,327,065 | 24,316,392 |
| o/w Lower Local Government | 1,493,246 | 1,365,361 | 1,395,368 |

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

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|-----------------------------------|--------------------------------|---|--------------------------------|
| Administration | 5,171,221 | 3,810,752 | 6,657,140 |
| o/w Higher Local Government | 3,677,975 | 2,453,422 | 5,261,773 |
| o/w Lower Local Government | 1,493,246 | 1,357,330 | 1,395,368 |
| Finance | 390,042 | 343,678 | 415,743 |
| o/w Higher Local Government | 390,042 | 343,678 | 415,743 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Statutory Bodies | 864,934 | 621,280 | 936,069 |

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| o/w Higher Local Government | 864,934 | 621,280 | 936,069 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Production and Marketing | 1,399,740 | 903,762 | 1,108,419 |
| o/w Higher Local Government | 1,399,740 | 903,762 | 1,108,419 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Health | 5,005,026 | 4,123,966 | 4,807,324 |
| o/w Higher Local Government | 5,005,026 | 4,123,966 | 4,807,324 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Education | 8,429,240 | 6,515,044 | 9,289,128 |
| o/w Higher Local Government | 8,429,240 | 6,515,044 | 9,289,128 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Roads and Engineering | 635,349 | 416,770 | 696,953 |
| o/w Higher Local Government | 635,349 | 416,770 | 696,953 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Water | 439,863 | 413,231 | 704,562 |
| o/w Higher Local Government | 439,863 | 413,231 | 704,562 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Natural Resources | 192,471 | 149,446 | 207,816 |
| o/w Higher Local Government | 192,471 | 149,446 | 207,816 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Community Based Services | 444,178 | 171,071 | 676,331 |
| o/w Higher Local Government | 444,178 | 171,071 | 676,331 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Planning | 153,264 | 140,622 | 135,284 |
| o/w Higher Local Government | 153,264 | 140,622 | 135,284 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Internal Audit | 53,784 | 45,500 | 39,610 |
| o/w Higher Local Government | 53,784 | 45,500 | 39,610 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Trade, Industry and Local Development | 48,903 | 37,305 | 37,381 |
| o/w Higher Local Government | 48,903 | 37,305 | 37,381 |

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|---|--------------------------|--------------------------|--------------------------|
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 23,228,013 | 17,692,426 | 25,711,759 |
| <i>o/w Higher Local Government</i> | <i>21,734,768</i> | <i>16,335,096</i> | <i>24,316,392</i> |
| <i>o/w: Wage:</i> | <i>11,503,184</i> | <i>8,641,971</i> | <i>11,803,211</i> |
| <i>Non-Wage Reccurent:</i> | <i>5,122,198</i> | <i>3,839,813</i> | <i>6,978,152</i> |
| <i>Domestic Devt:</i> | <i>4,804,108</i> | <i>3,596,128</i> | <i>5,380,829</i> |
| <i>External Financing:</i> | <i>305,277</i> | <i>257,185</i> | <i>154,200</i> |
| <i>o/w Lower Local Government</i> | <i>1,493,246</i> | <i>1,357,330</i> | <i>1,395,368</i> |
| <i>o/w: Wage:</i> | <i>237,729</i> | <i>178,297</i> | <i>237,729</i> |
| <i>Non-Wage Reccurent:</i> | <i>273,716</i> | <i>197,557</i> | <i>280,594</i> |
| <i>Domestic Devt:</i> | <i>981,800</i> | <i>981,476</i> | <i>877,044</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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A3:Revenue Performance, Plans and Projections by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| 1. Locally Raised Revenues | 158,702 | 168,183 | 154,524 |
| Advance Recoveries | 0 | 599 | 0 |
| Agency Fees | 22,000 | 1,690 | 15,298 |
| Animal & Crop Husbandry related Levies | 1,800 | 230 | 2,524 |
| Business licenses | 20,000 | 0 | 20,000 |
| Interest from private entities - Domestic | 0 | 7,865 | 0 |
| Land Fees | 5,302 | 17,266 | 11,000 |
| Local Services Tax | 56,000 | 104,393 | 56,000 |
| Market /Gate Charges | 21,000 | 10,089 | 21,000 |
| Other Fees and Charges | 17,000 | 15,951 | 12,702 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 0 | 0 | 1,000 |
| Registration of Businesses | 15,600 | 10,100 | 15,000 |
| 2a. Discretionary Government Transfers | 4,987,414 | 4,125,419 | 5,040,328 |
| District Discretionary Development Equalization Grant | 1,497,994 | 1,497,994 | 1,495,432 |
| District Unconditional Grant (Non-Wage) | 930,159 | 697,619 | 986,295 |
| District Unconditional Grant (Wage) | 2,185,131 | 1,638,848 | 2,185,131 |
| Urban Discretionary Development Equalization Grant | 41,442 | 41,442 | 40,481 |
| Urban Unconditional Grant (Non-Wage) | 94,959 | 71,219 | 95,259 |
| Urban Unconditional Grant (Wage) | 237,729 | 178,297 | 237,729 |
| 2b. Conditional Government Transfer | 16,100,314 | 12,775,985 | 18,496,161 |
| Sector Conditional Grant (Wage) | 9,318,054 | 7,003,123 | 9,618,080 |
| Sector Conditional Grant (Non-Wage) | 2,207,752 | 1,527,677 | 2,601,965 |
| Sector Development Grant | 3,038,168 | 3,038,168 | 3,295,582 |
| Transitional Development Grant | 100,875 | 0 | 198,313 |
| General Public Service Pension Arrears (Budgeting) | 489,021 | 489,021 | 267,816 |
| Salary arrears (Budgeting) | 2,411 | 2,411 | 11,271 |
| Pension for Local Governments | 359,598 | 277,260 | 537,599 |
| Gratuity for Local Governments | 584,435 | 438,326 | 1,965,534 |
| 2c. Other Government Transfer | 1,676,307 | 385,335 | 1,866,547 |
| Northern Uganda Social Action Fund (NUSAF) | 757,430 | 19,680 | 900,000 |
| Support to PLE (UNEB) | 0 | 0 | 12,000 |
| Uganda Road Fund (URF) | 568,878 | 365,655 | 626,482 |
| Uganda Women Entrepreneurship Program(UWEP) | 0 | 0 | 127,864 |
| Vegetable Oil Development Project | 149,999 | 0 | 0 |
| Youth Livelihood Programme (YLP) | 200,000 | 0 | 200,000 |

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| Uganda Sanitation Fund | 0 | 0 | 0 |
| Results Based Financing (RBF) | 0 | 0 | 200 |
| 3. External Financing | 305,277 | 257,185 | 154,200 |
| United Nations Development Programme (UNDP) | 100,000 | 0 | 0 |
| United Nations Children Fund (UNICEF) | 205,277 | 82,430 | 100 |
| Global Fund for HIV, TB & Malaria | 0 | 0 | 100,000 |
| World Health Organisation (WHO) | 0 | 174,755 | 100 |
| Global Alliance for Vaccines and Immunization (GAVI) | 0 | 0 | 54,000 |
| Total Revenues shares | 23,228,013 | 17,712,106 | 25,711,759 |

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,640,070 | 2,164,953 | 3,857,791 |
| District Unconditional Grant (Non-Wage) | 78,464 | 58,473 | 85,079 |
| District Unconditional Grant (Wage) | 1,079,527 | 817,703 | 950,491 |
| General Public Service Pension Arrears (Budgeting) | 489,021 | 489,021 | 267,816 |
| Gratuity for Local Governments | 584,435 | 438,326 | 1,965,534 |
| Locally Raised Revenues | 46,615 | 81,760 | 40,000 |
| Pension for Local Governments | 359,598 | 277,260 | 537,599 |
| Salary arrears (Budgeting) | 2,411 | 2,411 | 11,271 |
| Development Revenues | 1,037,905 | 280,438 | 1,403,982 |
| District Discretionary Development Equalization Grant | 280,475 | 280,438 | 403,982 |
| Other Transfers from Central Government | 757,430 | 0 | 900,000 |
| Transitional Development Grant | 0 | 0 | 100,000 |
| Total Revenues shares | 3,677,975 | 2,445,391 | 5,261,773 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 1,079,527 | 611,849 | 950,491 |
| Non Wage | 1,560,544 | 1,184,352 | 2,907,300 |
| Development Expenditure | | | |
| Domestic Development | 1,037,905 | 271,108 | 1,403,982 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,677,975 | 2,067,309 | 5,261,773 |

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

1381 District and Urban Administration

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

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

138104 Supervision of Sub County programme implementation

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 445 | 0 | 0 | 445 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output138104 | 0 | 4,445 | 0 | 0 | 4,445 | 0 | 4,000 | 0 | 0 | 4,000 |

138106 Office Support services

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

138109 Payroll and Human Resource Management Systems

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,417 | 0 | 0 | 6,417 | 0 | 6,417 | 0 | 0 | 6,417 |
| Total Cost of output138109 | 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 | 800 | 0 | 0 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 961 | 0 | 0 | 961 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output138111 | 0 | 5,761 | 0 | 0 | 5,761 | 0 | 5,600 | 0 | 0 | 5,600 |

138112 Information collection and management

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 443 | 0 | 0 | 443 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 500 | 0 | 0 | 500 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output138112 | 0 | 1,943 | 0 | 0 | 1,943 | 0 | 4,000 | 0 | 0 | 4,000 |

| | | | | | | | | | | |
|---|------------------|------------------|----------|----------|------------------|----------------|------------------|---------------|----------|------------------|
| Total Cost of Higher LG Services | 1,079,527 | 1,560,544 | 0 | 0 | 2,640,070 | 950,491 | 2,907,300 | 65,887 | 0 | 3,923,678 |
|---|------------------|------------------|----------|----------|------------------|----------------|------------------|---------------|----------|------------------|

| | | | | | | | | | | |
|-----------------------------|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|
| 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 | 900,000 | 0 | 900,000 |
|---|---|---|---|---|---|---|---|---------|---|---------|

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| Total for LCIII: Bulambuli TC | | County: Bulambuli | | | | | | | 900,000 | |
| <i>LCII: Administration</i> | <i>DISTRICT HEADQUARTERS</i> | | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | | <i>Source: Other Transfers from Central Government</i> | | | | <i>900,000</i> | |
| 312101 Non-Residential Buildings | 0 | 0 | 196,315 | 0 | 196,315 | 0 | 0 | 413,095 | 0 | 413,095 |
| Total for LCIII: Bulambuli TC | | County: Bulambuli | | | | | | | 398,095 | |
| <i>LCII: Administration</i> | <i>CAOS OFFICE PAYMENT OF BALANCE</i> | | <i>Building Construction - General Construction Works-227</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | <i>8,000</i> | |
| <i>LCII: Administration</i> | <i>CONSTRUCTION OF ADMINISTRATION BLOCK</i> | | <i>Building Construction - Offices-248</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | <i>285,095</i> | |
| <i>LCII: Administration</i> | <i>CONSTRUCTION WATER BORNE TOILET IN CAOS OFFICE</i> | | <i>Building Construction - General Construction Works-227</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | <i>5,000</i> | |
| Total for LCIII: Muyembe | | County: Bulambuli | | | | | | | 15,000 | |
| <i>LCII: Bumugoya</i> | <i>MUYEMBE SUBCOUNTY HEADQUARTERS FINISHING</i> | | <i>Building Construction - Offices-248</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | <i>15,000</i> | |
| 312104 Other Structures | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| Total for LCIII: Bulambuli TC | | County: Bulambuli | | | | | | | 15,000 | |
| <i>LCII: Administration</i> | <i>DISTRICT HEADQUARTERS</i> | | <i>Furniture and Fixtures - Furniture Expenses-640</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | <i>15,000</i> | |
| 312211 Office Equipment | 0 | 0 | 820,090 | 0 | 820,090 | 0 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: Bulambuli TC | | County: Bulambuli | | | | | | | 10,000 | |
| <i>LCII: Administration</i> | <i>DISTRICT HEADQUARTERS</i> | | <i>ICT - Laptop (Notebook Computer) -779</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | <i>10,000</i> | |
| Total Cost of output | 138172 | 0 | 1,037,905 | 0 | 1,037,905 | 0 | 0 | 1,338,095 | 0 | 1,338,095 |
| Total Cost of Capital Purchases | 0 | 0 | 1,037,905 | 0 | 1,037,905 | 0 | 0 | 1,338,095 | 0 | 1,338,095 |
| Total cost of District and Urban Administration | 1,079,527 | 1,560,544 | 1,037,905 | 0 | 3,677,975 | 950,491 | 2,907,300 | 1,403,982 | 0 | 5,261,773 |
| Total cost of Administration | 1,079,527 | 1,560,544 | 1,037,905 | 0 | 3,677,975 | 950,491 | 2,907,300 | 1,403,982 | 0 | 5,261,773 |

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 346,454 | 300,002 | 388,743 |
| District Unconditional Grant (Non-Wage) | 63,880 | 47,910 | 83,627 |
| District Unconditional Grant (Wage) | 244,574 | 198,874 | 270,116 |
| Locally Raised Revenues | 38,000 | 53,219 | 35,000 |
| Development Revenues | 43,588 | 43,676 | 27,000 |
| District Discretionary Development Equalization Grant | 43,588 | 43,676 | 27,000 |
| Total Revenues shares | 390,042 | 343,678 | 415,743 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 244,574 | 195,989 | 270,116 |
| Non Wage | 101,880 | 43,554 | 118,627 |
| Development Expenditure | | | |
| Domestic Development | 43,588 | 9,500 | 27,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 390,042 | 249,043 | 415,743 |

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

1481 Financial Management and Accountability(LG)

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

Vote:589 Bulambuli District

FY 2020/21

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

148102 Revenue Management and Collection Services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment | 0 | 2,100 | 0 | 0 | 2,100 | 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 |
| 227001 Travel inland | 0 | 5,400 | 0 | 0 | 5,400 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,900 | 0 | 0 | 1,900 | 0 | 2,000 | 0 | 0 | 2,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148102 | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 10,000 | 0 | 0 | 10,000 |

148103 Budgeting and Planning Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 500 | 0 | 0 | 500 |
| 222001 Telecommunications | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of output148103 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 2,000 | 0 | 0 | 2,000 |

148104 LG Expenditure management Services

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

148105 LG Accounting Services

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

148106 Integrated Financial Management System

| | | | | | | | | | | |
|---|---|---|---|---|---|---|--------|---|---|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |

Vote:589 Bulambuli District

FY 2020/21

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 13,000 | 0 | 0 | 13,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output148106 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |

148108 Sector Management and Monitoring

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

| | | | | | | | | | | |
|-----------------------------|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|
| 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 | 32,588 | 0 | 32,588 | 0 | 0 | 12,000 | 0 | 12,000 |
|-----------------------------|---|---|--------|---|--------|---|---|--------|---|--------|

Total for LCIII: Bulambuli TC **County: Bulambuli** **12,000**

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

| | | | | | | | | | | |
|-------------------------|---|---|-------|---|-------|---|---|--------|---|--------|
| 312211 Office Equipment | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 15,000 | 0 | 15,000 |
|-------------------------|---|---|-------|---|-------|---|---|--------|---|--------|

Total for LCIII: Bulambuli TC **County: Bulambuli** **15,000**

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

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

| | | | | | | | | | | |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| Total Cost of output148172 | 0 | 0 | 40,588 | 0 | 40,588 | 0 | 0 | 27,000 | 0 | 27,000 |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

148175 Vehicles and Other Transport Equipment

| | | | | | | | | | | |
|----------------------------|---|---|-------|---|-------|---|---|---|---|---|
| 312201 Transport Equipment | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
|----------------------------|---|---|-------|---|-------|---|---|---|---|---|

| | | | | | | | | | | |
|-----------------------------------|----------|----------|--------------|----------|--------------|----------|----------|----------|----------|----------|
| Total Cost of output148175 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
|-----------------------------------|----------|----------|--------------|----------|--------------|----------|----------|----------|----------|----------|

| | | | | | | | | | | |
|--|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| Total Cost of Capital Purchases | 0 | 0 | 43,588 | 0 | 43,588 | 0 | 0 | 27,000 | 0 | 27,000 |
|--|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

| | | | | | | | | | | |
|--|----------------|----------------|---------------|----------|----------------|----------------|----------------|---------------|----------|----------------|
| Total cost of Financial Management and Accountability(LG) | 244,574 | 101,880 | 43,588 | 0 | 390,042 | 270,116 | 118,627 | 27,000 | 0 | 415,743 |
|--|----------------|----------------|---------------|----------|----------------|----------------|----------------|---------------|----------|----------------|

| | | | | | | | | | | |
|------------------------------|----------------|----------------|---------------|----------|----------------|----------------|----------------|---------------|----------|----------------|
| Total cost of Finance | 244,574 | 101,880 | 43,588 | 0 | 390,042 | 270,116 | 118,627 | 27,000 | 0 | 415,743 |
|------------------------------|----------------|----------------|---------------|----------|----------------|----------------|----------------|---------------|----------|----------------|

Vote:589 Bulambuli District

FY 2020/21

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 864,934 | 621,280 | 936,069 |
| District Unconditional Grant (Non-Wage) | 574,943 | 431,211 | 574,987 |
| District Unconditional Grant (Wage) | 238,204 | 178,653 | 315,058 |
| Locally Raised Revenues | 51,787 | 11,415 | 46,024 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 864,934 | 621,280 | 936,069 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 238,204 | 177,508 | 315,058 |
| Non Wage | 626,730 | 251,341 | 621,011 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 864,934 | 428,849 | 936,069 |

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

1382 Local Statutory Bodies

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

Vote:589 Bulambuli District

FY 2020/21

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

138202 LG Procurement Management Services

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

138203 LG Staff Recruitment Services

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 6,400 | 0 | 0 | 6,400 | 0 | 6,400 | 0 | 0 | 6,400 |
| 221004 Recruitment Expenses | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,050 | 0 | 0 | 1,050 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 3,500 | 0 | 0 | 3,500 |
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 2,400 | 0 | 0 | 2,400 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,500 | 0 | 0 | 1,500 |
| 222001 Telecommunications | 0 | 500 | 0 | 0 | 500 | 0 | 400 | 0 | 0 | 400 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 192 | 0 | 0 | 192 |
| 227001 Travel inland | 0 | 7,040 | 0 | 0 | 7,040 | 0 | 7,000 | 0 | 0 | 7,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 502 | 0 | 0 | 502 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138203 | 0 | 27,492 | 0 | 0 | 27,492 | 0 | 25,392 | 0 | 0 | 25,392 |

138204 LG Land Management Services

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

Vote:589 Bulambuli District

FY 2020/21

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| Total Cost of output138204 | 0 | 10,921 | 0 | 0 | 10,921 | 0 | 10,800 | 0 | 0 | 10,800 |
| 138205 LG Financial Accountability | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| 221009 Welfare and Entertainment | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,400 | 0 | 0 | 1,400 |
| 222001 Telecommunications | 0 | 500 | 0 | 0 | 500 | 0 | 258 | 0 | 0 | 258 |
| 227001 Travel inland | 0 | 6,158 | 0 | 0 | 6,158 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output138205 | 0 | 15,658 | 0 | 0 | 15,658 | 0 | 15,658 | 0 | 0 | 15,658 |
| 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 | 134,348 | 0 | 0 | 134,348 | 0 | 134,400 | 0 | 0 | 134,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 38,468 | 0 | 0 | 38,468 | 0 | 18,164 | 0 | 0 | 18,164 |
| 227004 Fuel, Lubricants and Oils | 0 | 18,000 | 0 | 0 | 18,000 | 0 | 30,836 | 0 | 0 | 30,836 |
| 228002 Maintenance - Vehicles | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,248 | 0 | 0 | 6,248 |
| Total Cost of output138206 | 0 | 309,116 | 0 | 0 | 309,116 | 0 | 300,448 | 0 | 0 | 300,448 |
| 138207 Standing Committees Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 12,800 | 0 | 0 | 12,800 | 0 | 12,400 | 0 | 0 | 12,400 |
| 221009 Welfare and Entertainment | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 240 | 0 | 0 | 240 |
| 227001 Travel inland | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 20,960 | 0 | 0 | 20,960 |
| 227004 Fuel, Lubricants and Oils | 0 | 984 | 0 | 0 | 984 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138207 | 0 | 41,784 | 0 | 0 | 41,784 | 0 | 39,600 | 0 | 0 | 39,600 |
| Total Cost of Higher LG Services | 238,204 | 626,730 | 0 | 0 | 864,934 | 315,058 | 621,011 | 0 | 0 | 936,069 |
| Total cost of Local Statutory Bodies | 238,204 | 626,730 | 0 | 0 | 864,934 | 315,058 | 621,011 | 0 | 0 | 936,069 |
| Total cost of Statutory Bodies | 238,204 | 626,730 | 0 | 0 | 864,934 | 315,058 | 621,011 | 0 | 0 | 936,069 |

Vote:589 Bulambuli District

FY 2020/21

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 983,917 | 737,938 | 943,238 |
| Sector Conditional Grant (Non-Wage) | 356,304 | 267,228 | 315,626 |
| Sector Conditional Grant (Wage) | 627,613 | 470,710 | 627,613 |
| Development Revenues | 415,823 | 165,824 | 165,181 |
| External Financing | 100,000 | 0 | 0 |
| Other Transfers from Central Government | 149,999 | 0 | 0 |
| Sector Development Grant | 165,824 | 165,824 | 165,181 |
| Total Revenues shares | 1,399,740 | 903,762 | 1,108,419 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 627,613 | 464,139 | 627,613 |
| Non Wage | 356,304 | 169,610 | 315,626 |
| Development Expenditure | | | |
| Domestic Development | 315,823 | 62,247 | 165,181 |
| External Financing | 100,000 | 0 | 0 |
| Total Expenditure | 1,399,740 | 695,996 | 1,108,419 |

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

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|----------------|---|-----------------|----------------|----------------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 53,253 | 0 | 0 | 53,253 | 0 | 56,138 | 0 | 0 | 56,138 |
| 227001 Travel inland | 0 | 196,160 | 0 | 0 | 196,160 | 0 | 132,800 | 0 | 0 | 132,800 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 32,000 | 0 | 0 | 32,000 |
| Total Cost of output018101 | 0 | 249,413 | 0 | 0 | 249,413 | 0 | 220,938 | 0 | 0 | 220,938 |
| 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 627,613 | 0 | 0 | 0 | 627,613 |

Vote:589 Bulambuli District

FY 2020/21

| | | | | | | | | | | |
|--|----------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| Total Cost of output018104 | 0 | 0 | 0 | 0 | 0 | 627,613 | 0 | 0 | 0 | 627,613 |
| Total Cost of Higher LG Services | 0 | 249,413 | 0 | 0 | 249,413 | 627,613 | 220,938 | 0 | 0 | 848,551 |
| Total cost of Agricultural Extension Services | 0 | 249,413 | 0 | 0 | 249,413 | 627,613 | 220,938 | 0 | 0 | 848,551 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|----------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

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

| | | | | | | | | | | |
|-----------------------------------|----------------|----------|----------|----------|----------------|----------|----------|----------|----------|----------|
| 211101 General Staff Salaries | 627,613 | 0 | 0 | 0 | 627,613 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018201 | 627,613 | 0 | 0 | 0 | 627,613 | 0 | 0 | 0 | 0 | 0 |

018204 Fisheries regulation

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 2,800 | 0 | 0 | 2,800 | 0 | 4,420 | 0 | 0 | 4,420 |
| 223005 Electricity | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 9,162 | 0 | 0 | 9,162 | 0 | 6,204 | 0 | 0 | 6,204 |
| Total Cost of output018204 | 0 | 12,462 | 0 | 0 | 12,462 | 0 | 10,624 | 0 | 0 | 10,624 |

018205 Crop disease control and regulation

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 850 | 0 | 0 | 850 | 0 | 14,707 | 0 | 0 | 14,707 |
| 221003 Staff Training | 0 | 4,325 | 0 | 0 | 4,325 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 689 | 0 | 0 | 689 |
| 227001 Travel inland | 0 | 20,087 | 0 | 0 | 20,087 | 0 | 8,635 | 0 | 0 | 8,635 |
| Total Cost of output018205 | 0 | 25,262 | 0 | 0 | 25,262 | 0 | 24,032 | 0 | 0 | 24,032 |

018206 Agriculture statistics and information

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221003 Staff Training | 0 | 3,630 | 0 | 0 | 3,630 | 0 | 1,815 | 0 | 0 | 1,815 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 166 | 0 | 0 | 166 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 264 | 0 | 0 | 264 |
| 227001 Travel inland | 0 | 1,280 | 0 | 0 | 1,280 | 0 | 2,560 | 0 | 0 | 2,560 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 255 | 0 | 0 | 255 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018206 | 0 | 5,165 | 0 | 0 | 5,165 | 0 | 4,805 | 0 | 0 | 4,805 |

018207 Tsetse vector control and commercial insects farm promotion

| | | | | | | | | | | |
|---|---|-------|---|---|-------|---|-------|---|---|-------|
| 221002 Workshops and Seminars | 0 | 3,435 | 0 | 0 | 3,435 | 0 | 4,481 | 0 | 0 | 4,481 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 72 | 0 | 0 | 72 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 640 | 0 | 0 | 640 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 6,770 | 0 | 0 | 6,770 | 0 | 5,689 | 0 | 0 | 5,689 |

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| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 228002 Maintenance - Vehicles | 0 | 640 | 0 | 0 | 640 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of output018207 | 0 | 11,557 | 0 | 0 | 11,557 | 0 | 10,970 | 0 | 0 | 10,970 |

018211 Livestock Health and Marketing

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 1,700 | 0 | 0 | 1,700 | 0 | 6,500 | 0 | 0 | 6,500 |
| 221003 Staff Training | 0 | 3,460 | 0 | 0 | 3,460 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 404 | 0 | 0 | 404 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 16,593 | 0 | 0 | 16,593 | 0 | 6,752 | 0 | 0 | 6,752 |
| Total Cost of output018211 | 0 | 22,157 | 0 | 0 | 22,157 | 0 | 13,252 | 0 | 0 | 13,252 |

018212 District Production Management Services

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 8,960 | 0 | 0 | 8,960 |
| 221009 Welfare and Entertainment | 0 | 184 | 0 | 0 | 184 | 0 | 400 | 0 | 0 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 800 | 0 | 0 | 800 | 0 | 800 | 0 | 0 | 800 |
| 223005 Electricity | 0 | 500 | 0 | 0 | 500 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 0 | 13,405 | 0 | 0 | 13,405 | 0 | 6,960 | 0 | 0 | 6,960 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 228002 Maintenance - Vehicles | 0 | 5,400 | 0 | 0 | 5,400 | 0 | 8,384 | 0 | 0 | 8,384 |
| Total Cost of output018212 | 0 | 30,289 | 0 | 0 | 30,289 | 0 | 31,004 | 0 | 0 | 31,004 |
| Total Cost of Higher LG Services | 627,613 | 106,891 | 0 | 0 | 734,504 | 0 | 94,688 | 0 | 0 | 94,688 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

018272 Administrative Capital

| | | | | | | | | | | |
|---|----------|----------|----------------|----------------|----------------|----------|----------|----------|----------|----------|
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 149,999 | 0 | 149,999 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018272 | 0 | 0 | 149,999 | 100,000 | 249,999 | 0 | 0 | 0 | 0 | 0 |

018275 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|----------------------------|---|---|---|---|---|---|---|-------|---|-------|
| 312201 Transport Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,500 | 0 | 4,500 |
|----------------------------|---|---|---|---|---|---|---|-------|---|-------|

Total for LCIII: Bulambuli TC **County: Bulambuli** **4,500**

LCII: Administration headquarters *Transport Equipment - Service Vehicles- 1928* *Source: Sector Development Grant* *4,500*

| | | | | | | | | | | |
|--------------------------------|---|---|---------|---|---------|---|---|---------|---|---------|
| 312202 Machinery and Equipment | 0 | 0 | 148,024 | 0 | 148,024 | 0 | 0 | 135,161 | 0 | 135,161 |
|--------------------------------|---|---|---------|---|---------|---|---|---------|---|---------|

Total for LCIII: Bulambuli TC **County: Bulambuli** **135,161**

LCII: Administration headquarters *Machinery and Equipment - Artificial Insemination Kits-999* *Source: Sector Development Grant* *17,000*

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| | | | | | | | | | | | |
|---|---------------------|----------------|----------------|--|----------------|---|----------------|----------------|----------------|----------------|------------------|
| <i>LCII: Administration</i> | <i>headquarters</i> | | | <i>Machinery and Equipment - Assorted Equipment-1005</i> | | <i>Source: Sector Development Grant</i> | | | | <i>118,161</i> | |
| 312203 Furniture & Fixtures | | 0 | 0 | 7,800 | 0 | 7,800 | 0 | 0 | 0 | 0 | 0 |
| 312211 Office Equipment | | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 312214 Laboratory and Research Equipment | | 0 | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 0 | 0 | 0 |
| 312301 Cultivated Assets | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,520 | 0 | 25,520 |
| Total for LCIII: Bulambuli TC | | | | County: Bulambuli | | | | 25,520 | | | |
| <i>LCII: Administration</i> | <i>district</i> | | | <i>Cultivated Assets - Goats-421</i> | | <i>Source: Sector Development Grant</i> | | | | <i>25,520</i> | |
| Total Cost of output018275 | | 0 | 0 | 165,824 | 0 | 165,824 | 0 | 0 | 165,181 | 0 | 165,181 |
| Total Cost of Capital Purchases | | 0 | 0 | 315,823 | 100,000 | 415,823 | 0 | 0 | 165,181 | 0 | 165,181 |
| Total cost of District Production Services | | 627,613 | 106,891 | 315,823 | 100,000 | 1,150,327 | 0 | 94,688 | 165,181 | 0 | 259,868 |
| Total cost of Production and Marketing | | 627,613 | 356,304 | 315,823 | 100,000 | 1,399,740 | 627,613 | 315,626 | 165,181 | 0 | 1,108,419 |

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,325,536 | 2,493,398 | 3,522,019 |
| Locally Raised Revenues | 1,000 | 0 | 2,000 |
| Sector Conditional Grant (Non-Wage) | 214,460 | 160,841 | 409,943 |
| Sector Conditional Grant (Wage) | 3,110,076 | 2,332,557 | 3,110,076 |
| Development Revenues | 1,679,490 | 1,630,569 | 1,285,305 |
| District Discretionary Development Equalization Grant | 45,000 | 45,046 | 60,000 |
| External Financing | 205,277 | 257,185 | 154,200 |
| Other Transfers from Central Government | 0 | 0 | 200 |
| Sector Development Grant | 1,328,337 | 1,328,337 | 972,592 |
| Transitional Development Grant | 100,875 | 0 | 98,313 |
| Total Revenues shares | 5,005,026 | 4,123,966 | 4,807,324 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 3,110,076 | 2,165,330 | 3,110,076 |
| Non Wage | 215,460 | 153,017 | 411,943 |
| Development Expenditure | | | |
| Domestic Development | 1,474,213 | 230,978 | 1,131,105 |
| External Financing | 205,277 | 0 | 154,200 |
| Total Expenditure | 5,005,026 | 2,549,325 | 4,807,324 |

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

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---------------------------------------|---------------------------------------|-----------------|----------------|----------------|------------------|---|-----------------|----------------|----------------|------------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088101 Public Health Promotion | | | | | | | | | | |
| 211101 General Staff Salaries | 3,110,076 | 0 | 0 | 0 | 3,110,076 | 3,110,076 | 0 | 0 | 0 | 3,110,076 |
| Total Cost of output088101 | 3,110,076 | 0 | 0 | 0 | 3,110,076 | 3,110,076 | 0 | 0 | 0 | 3,110,076 |

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088106 District healthcare management services

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 213002 Incapacity, death benefits and funeral expenses | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221002 Workshops and Seminars | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 3,400 | 0 | 0 | 3,400 |
| 221009 Welfare and Entertainment | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 3,600 | 0 | 0 | 3,600 |
| 222002 Postage and Courier | 0 | 200 | 0 | 0 | 200 | 0 | 600 | 0 | 0 | 600 |
| 223005 Electricity | 0 | 600 | 0 | 0 | 600 | 0 | 1,200 | 0 | 0 | 1,200 |
| 223006 Water | 0 | 600 | 0 | 0 | 600 | 0 | 1,200 | 0 | 0 | 1,200 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 224004 Cleaning and Sanitation | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,400 | 0 | 0 | 2,400 |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 20,000 | 0 | 0 | 20,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 9,000 | 0 | 0 | 9,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 2,902 | 0 | 0 | 2,902 |
| 228002 Maintenance - Vehicles | 0 | 7,594 | 0 | 0 | 7,594 | 0 | 7,596 | 0 | 0 | 7,596 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 513 | 0 | 0 | 513 |
| Total Cost of output088106 | 0 | 37,494 | 0 | 0 | 37,494 | 0 | 70,411 | 0 | 0 | 70,411 |

088107 Immunisation Services

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------------|----------------|----------|--------------|----------|------------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227002 Travel abroad | 0 | 0 | 0 | 205,277 | 205,277 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088107 | 0 | 0 | 0 | 205,277 | 205,277 | 0 | 1,000 | 0 | 100 | 1,100 |

Total Cost of Higher LG Services 3,110,076 37,494 0 205,277 3,352,847 3,110,076 71,411 0 100 3,181,587

| | | | | | | | | | | |
|--------------------------------|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--------------------------------|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|

088154 Basic Healthcare Services (HCIV-HCII-LLS)

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 177,967 | 0 | 0 | 177,967 | 0 | 340,532 | 0 | 0 | 340,532 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

Total for LCIII: Bulaago County: Bulambuli 15,839

LCII: Bugatisa Bulaago HCII Source: Sector Conditional Grant (Non-Wage) 15,839

Total for LCIII: Simu County: Bulambuli 15,839

LCII: Bukibologoto BUKIBOLOGOT Source: Sector Conditional Grant (Non-Wage) 15,839
0

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| | | |
|---|---|----------------|
| Total for LCIII: Buginyanya | County: Bulambuli | 15,839 |
| <i>LCII: Bunatajje</i> | <i>BUYAGA HEALTH CENTRE</i> Source: Sector Conditional Grant (Non-Wage) | 15,839 |
| Total for LCIII: Lusha | County: Bulambuli | 7,919 |
| <i>LCII: Bumwambu</i> | <i>Gombe</i> Source: Sector Conditional Grant (Non-Wage) | 7,919 |
| Total for LCIII: Bukhalu | County: Bulambuli | 31,677 |
| <i>LCII: Simu</i> | <i>Buluganya HCIII</i> Source: Sector Conditional Grant (Non-Wage) | 15,839 |
| <i>LCII: Simu</i> | <i>Bumasobo HC III</i> Source: Sector Conditional Grant (Non-Wage) | 15,839 |
| Total for LCIII: Bunambutye | County: Bulambuli | 15,839 |
| <i>LCII: Buluguya</i> | <i>BUMUGUSHA HC II</i> Source: Sector Conditional Grant (Non-Wage) | 15,839 |
| Total for LCIII: Buluganya | County: Bulambuli | 15,839 |
| <i>LCII: Buluganya</i> | <i>Bunambutye HC III</i> Source: Sector Conditional Grant (Non-Wage) | 15,839 |
| Total for LCIII: Nabbongo | County: Bulambuli | 15,839 |
| <i>LCII: Bunangaka</i> | <i>Bunangaka</i> Source: Sector Conditional Grant (Non-Wage) | 15,839 |
| Total for LCIII: Bumasobo | County: Bulambuli | 15,839 |
| <i>LCII: Bugimwera</i> | <i>GAMATIMBEI HC III</i> Source: Sector Conditional Grant (Non-Wage) | 15,839 |
| Total for LCIII: Sisiyi | County: Bulambuli | 15,839 |
| <i>LCII: Bumugusha</i> | <i>Masira HC III</i> Source: Sector Conditional Grant (Non-Wage) | 15,839 |
| Total for LCIII: Bwikhonge | County: Bulambuli | 15,839 |
| <i>LCII: Bulumera</i> | <i>Bwikhonge HC II</i> Source: Sector Conditional Grant (Non-Wage) | 15,839 |
| Total for LCIII: Missing Subcounty | County: Missing County | 158,387 |
| <i>LCII: Missing Parish</i> | <i>Atali HCII</i> Source: Sector Conditional Grant (Non-Wage) | 7,919 |
| <i>LCII: Missing Parish</i> | <i>Buginyanya HC III</i> Source: Sector Conditional Grant (Non-Wage) | 15,839 |
| <i>LCII: Missing Parish</i> | <i>BUGUDOI HC II</i> Source: Sector Conditional Grant (Non-Wage) | 7,919 |
| <i>LCII: Missing Parish</i> | <i>Bukhalu HC III</i> Source: Sector Conditional Grant (Non-Wage) | 15,839 |
| <i>LCII: Missing Parish</i> | <i>BUKILOGOTO HC II</i> Source: Sector Conditional Grant (Non-Wage) | 7,919 |
| <i>LCII: Missing Parish</i> | <i>Bulegeni T/C</i> Source: Sector Conditional Grant (Non-Wage) | 15,839 |
| <i>LCII: Missing Parish</i> | <i>BUMAGENI HC II</i> Source: Sector Conditional Grant (Non-Wage) | 7,919 |
| <i>LCII: Missing Parish</i> | <i>BUMUGIBOLE HC III</i> Source: Sector Conditional Grant (Non-Wage) | 15,839 |
| <i>LCII: Missing Parish</i> | <i>BUMWAMBU HC III</i> Source: Sector Conditional Grant (Non-Wage) | 15,839 |

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| | | | |
|----------------------|------------------|---|--------|
| LCII: Missing Parish | Muyembe HC IV | Source: Sector Conditional Grant (Non-Wage) | 31,677 |
| LCII: Missing Parish | NABIWUTULU HC II | Source: Sector Conditional Grant (Non-Wage) | 7,919 |
| LCII: Missing Parish | Wakhanyunyi HCII | Source: Sector Conditional Grant (Non-Wage) | 7,919 |

| | | | | | | | | | | |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of output088154 | 0 | 177,967 | 0 | 0 | 177,967 | 0 | 340,532 | 0 | 0 | 340,532 |
| Total Cost of Lower Local Services | 0 | 177,967 | 0 | 0 | 177,967 | 0 | 340,532 | 0 | 0 | 340,532 |

| 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 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
|----------------------------------|---|---|---|---|---|---|---|--------|---|--------|

| | | | | | | | | | | |
|--------------------------------------|--------------------------|--|--|--|--|--|--|--|--|---------------|
| Total for LCIII: Bulambuli TC | County: Bulambuli | | | | | | | | | 10,000 |
|--------------------------------------|--------------------------|--|--|--|--|--|--|--|--|---------------|

| | | | | |
|----------------------|---------------|--|---|--------|
| LCII: Administration | Muyembe HC IV | Building Construction - Electrical Works-218 | Source: District Discretionary Development Equalization Grant | 10,000 |
|----------------------|---------------|--|---|--------|

| | | | | | | | | | | |
|-----------------------------|---|---|---|---|---|---|---|-------|---|-------|
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
|-----------------------------|---|---|---|---|---|---|---|-------|---|-------|

| | | | | | | | | | | |
|--------------------------------------|--------------------------|--|--|--|--|--|--|--|--|--------------|
| Total for LCIII: Bulambuli TC | County: Bulambuli | | | | | | | | | 4,000 |
|--------------------------------------|--------------------------|--|--|--|--|--|--|--|--|--------------|

| | | | | |
|----------------------|---------|---------------------------------------|---|-------|
| LCII: Administration | Muyembe | Furniture and Fixtures - Cabinets-632 | Source: District Discretionary Development Equalization Grant | 4,000 |
|----------------------|---------|---------------------------------------|---|-------|

| | | | | | | | | | | |
|--------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312212 Medical Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,000 | 0 | 36,000 |
|--------------------------|---|---|---|---|---|---|---|--------|---|--------|

| | | | | | | | | | | |
|--------------------------------------|--------------------------|--|--|--|--|--|--|--|--|---------------|
| Total for LCIII: Bulambuli TC | County: Bulambuli | | | | | | | | | 36,000 |
|--------------------------------------|--------------------------|--|--|--|--|--|--|--|--|---------------|

| | | | | |
|----------------------|---------------|---------------------------|---|-------|
| LCII: Administration | Muyembe HC IV | Equipment - Cylinders-516 | Source: District Discretionary Development Equalization Grant | 5,000 |
|----------------------|---------------|---------------------------|---|-------|

| | | | | |
|----------------------|---------------|------------------------------------|---|--------|
| LCII: Administration | Muyembe HC IV | Equipment - Surgical Equipment-558 | Source: District Discretionary Development Equalization Grant | 16,000 |
|----------------------|---------------|------------------------------------|---|--------|

| | | | | |
|----------------------|---------------|--|---|--------|
| LCII: Administration | Muyembe HC IV | Machinery and Equipment - Fridges-1055 | Source: District Discretionary Development Equalization Grant | 15,000 |
|----------------------|---------------|--|---|--------|

| | | | | | | | | | | |
|----------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
|----------------------|---|---|---|---|---|---|---|--------|---|--------|

| | | | | | | | | | | |
|--------------------------------------|--------------------------|--|--|--|--|--|--|--|--|---------------|
| Total for LCIII: Bulambuli TC | County: Bulambuli | | | | | | | | | 10,000 |
|--------------------------------------|--------------------------|--|--|--|--|--|--|--|--|---------------|

| | | | | |
|----------------------|---------------|----------------------|---|--------|
| LCII: Administration | Muyembe HC IV | ICT - Projectors-823 | Source: District Discretionary Development Equalization Grant | 10,000 |
|----------------------|---------------|----------------------|---|--------|

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| Total Cost of output088172 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 0 | 60,000 |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|

088175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 98,313 | 0 | 98,313 |
|---|---|---|---|---|---|---|---|--------|---|--------|

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| | | | | |
|--------------------------------------|-----------------------------|---|---|---------------|
| Total for LCIII: Bulambuli TC | | County: Bulambuli | | 98,313 |
| <i>LCII: Administration</i> | <i>Bulambuli DHO</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: Transitional Development Grant</i> | <i>60,000</i> |
| <i>LCII: Administration</i> | <i>Bulambuli DHO</i> | <i>Monitoring, Supervision and Appraisal - Meetings-1264</i> | <i>Source: Transitional Development Grant</i> | <i>12,875</i> |
| <i>LCII: Administration</i> | <i>Bulambuli DHO Office</i> | <i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i> | <i>Source: Transitional Development Grant</i> | <i>20,000</i> |
| <i>LCII: Administration</i> | <i>health department</i> | <i>Monitoring, Supervision and Appraisal - Fuel-2180</i> | <i>Source: Transitional Development Grant</i> | <i>5,438</i> |
| Total Cost of output088175 | | 0 | 0 | 0 |
| | | 0 | 0 | 98,313 |
| | | 0 | 0 | 98,313 |

088180 Health Centre Construction and Rehabilitation

| | | | | | | | | | | |
|--|----------|----------|------------------|----------|------------------|----------|----------|----------|----------|----------|
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 100,875 | 0 | 100,875 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 1,212,916 | 0 | 1,212,916 | 0 | 0 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 312214 Laboratory and Research Equipment | 0 | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088180 | 0 | 0 | 1,326,791 | 0 | 1,326,791 | 0 | 0 | 0 | 0 | 0 |

088182 Maternity Ward Construction and Rehabilitation

| | | | | | | | | | | |
|--|---|---|---|---|---|---|---|-------|---|-------|
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
|--|---|---|---|---|---|---|---|-------|---|-------|

Total for LCIII: Bulambuli TC **County: Bulambuli** **5,000**

| | | | | |
|---|---------------------|--|---|---------------|
| <i>LCII: Administration</i> | <i>Headquarters</i> | <i>Environmental Impact Assessment - Advertising-493</i> | <i>Source: Sector Development Grant</i> | <i>5,000</i> |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 |
| | | | | 81,000 |
| | | | | 81,000 |

Total for LCIII: Bulegeni TC **County: Bulambuli** **46,000**

| | | | | |
|---------------------|---------------------------|---|---|---------------|
| <i>LCII: Kavule</i> | <i>Bulegeni Tc HC III</i> | <i>Monitoring, Supervision and Appraisal - Fuel-2180</i> | <i>Source: Sector Development Grant</i> | <i>12,000</i> |
| <i>LCII: Kavule</i> | <i>Bulegeni TC HC III</i> | <i>Monitoring, Supervision and Appraisal - General Works - 1260</i> | <i>Source: Sector Development Grant</i> | <i>12,000</i> |

Vote:589 Bulambuli District

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|--------------------------------------|--------------------|--|----------------------------------|----------------|---|---|---|---------|---|----------------|
| LCII: Kavule | Bulegeni TC HC III | Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Source: Sector Development Grant | 12,000 | | | | | | |
| LCII: Kavule | Bulegeni TC HC III | Monitoring, Supervision and Appraisal - Workshops-1267 | Source: Sector Development Grant | 10,000 | | | | | | |
| Total for LCIII: Bulambuli TC | | County: Bulambuli | | 35,000 | | | | | | |
| LCII: Administration | headquarters | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Sector Development Grant | 10,000 | | | | | | |
| LCII: Administration | headquarters | Monitoring, Supervision and Appraisal - Inspections-1261 | Source: Sector Development Grant | 10,000 | | | | | | |
| LCII: Administration | headquarters | Monitoring, Supervision and Appraisal - Material Supplies-1263 | Source: Sector Development Grant | 5,000 | | | | | | |
| LCII: Administration | Headquarters | Monitoring, Supervision and Appraisal - Meetings-1264 | Source: Sector Development Grant | 10,000 | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 | 0 | 800,000 |
| Total for LCIII: Bulegeni TC | | County: Bulambuli | | 700,000 | | | | | | |
| LCII: Bulegeni | Bulegeni HCIII | Building Construction - Hospitals-230 | Source: Sector Development Grant | 322,000 | | | | | | |
| LCII: Kavule | bulegeni TC HC III | Building Construction - Construction Expenses-213 | Source: Sector Development Grant | 378,000 | | | | | | |
| Total for LCIII: Bulambuli TC | | County: Bulambuli | | 100,000 | | | | | | |
| LCII: Administration | Muyembe HC IV | Building Construction - Expansions-220 | Source: Sector Development Grant | 100,000 | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 86,592 | 0 | 86,592 |
| Total for LCIII: Bulambuli TC | | County: Bulambuli | | 5,000 | | | | | | |
| LCII: Administration | Muyembe HC IV | Furniture and Fixtures - Cabinets-632 | Source: Sector Development Grant | 5,000 | | | | | | |

Vote:589 Bulambuli District

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|---|-------------------------|--|------------------|----------------|------------------|---|----------------|------------------|--------------------------|------------------|
| Total for LCIII: Nabbongo | | | | | | | | | County: Bulambuli | 81,592 |
| <i>LCII: Bunangaka</i> | <i>Bunangaka HC III</i> | <i>Furniture and Fixtures - Beds-629</i> | | | | <i>Source: Sector Development Grant</i> | | | | <i>81,592</i> |
| Total Cost of output088182 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 972,592 | 0 | 972,592 |
| Total Cost of Capital Purchases | 0 | 0 | 1,326,791 | 0 | 1,326,791 | 0 | 0 | 1,130,905 | 0 | 1,130,905 |
| Total cost of Primary Healthcare | 3,110,076 | 215,460 | 1,326,791 | 205,277 | 4,857,605 | 3,110,076 | 411,943 | 1,130,905 | 100 | 4,653,024 |

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|----------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

088372 Administrative Capital

| | | | | | | | | | | |
|---|---|---|--------|---|--------|---|---|-----|---------|---------|
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 4,855 | 0 | 4,855 | 0 | 0 | 0 | 0 | 0 |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 12,566 | 0 | 12,566 | 0 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 200 | 154,100 | 154,300 |

Total for LCIII: Bulambuli TC **County: Bulambuli** **154,300**

| | | | | | | | | | | |
|--|---------------------|---|------------------|----------------|------------------|--|----------------|------------------|----------------|------------------|
| <i>LCII: Administration</i> | <i>Headquarters</i> | <i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i> | | | | <i>Source: Other Transfers from Central Government</i> | | | | <i>200</i> |
| <i>LCII: Administration</i> | <i>health</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | | | | <i>Source: External Financing</i> | | | | <i>100</i> |
| <i>LCII: Administration</i> | <i>health</i> | <i>Monitoring, Supervision and Appraisal - Inspections-1261</i> | | | | <i>Source: External Financing</i> | | | | <i>100,000</i> |
| <i>LCII: Administration</i> | <i>health</i> | <i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i> | | | | <i>Source: External Financing</i> | | | | <i>54,000</i> |
| 312101 Non-Residential Buildings | 0 | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 |
| 312211 Office Equipment | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088372 | 0 | 0 | 147,421 | 0 | 147,421 | 0 | 0 | 200 | 154,100 | 154,300 |
| Total Cost of Capital Purchases | 0 | 0 | 147,421 | 0 | 147,421 | 0 | 0 | 200 | 154,100 | 154,300 |
| Total cost of Health Management and Supervision | 0 | 0 | 147,421 | 0 | 147,421 | 0 | 0 | 200 | 154,100 | 154,300 |
| Total cost of Health | 3,110,076 | 215,460 | 1,474,213 | 205,277 | 5,005,026 | 3,110,076 | 411,943 | 1,131,105 | 154,200 | 4,807,324 |

Vote:589 Bulambuli District

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,204,556 | 5,290,317 | 7,661,009 |
| District Unconditional Grant (Wage) | 84,803 | 63,602 | 43,008 |
| Locally Raised Revenues | 1,801 | 1,800 | 2,000 |
| Other Transfers from Central Government | 0 | 0 | 12,000 |
| Sector Conditional Grant (Non-Wage) | 1,537,588 | 1,025,059 | 1,723,609 |
| Sector Conditional Grant (Wage) | 5,580,365 | 4,199,856 | 5,880,392 |
| Development Revenues | 1,224,684 | 1,224,727 | 1,628,119 |
| District Discretionary Development Equalization Grant | 42,000 | 42,043 | 60,000 |
| Sector Development Grant | 1,182,684 | 1,182,684 | 1,568,119 |
| Total Revenues shares | 8,429,240 | 6,515,044 | 9,289,128 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 5,665,168 | 4,235,013 | 5,923,399 |
| Non Wage | 1,539,389 | 975,008 | 1,737,609 |
| Development Expenditure | | | |
| Domestic Development | 1,224,684 | 327,173 | 1,628,119 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,429,240 | 5,537,194 | 9,289,128 |

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

0781 Pre-Primary and Primary Education

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

Vote:589 Bulambuli District

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078151 Primary Schools Services UPE (LLS)

| | | | | | | | | | | | |
|--|---|---------|---|---|----------------------------|--|---------|---|---|----------------|---------------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 489,576 | 0 | 0 | 489,576 | 0 | 697,655 | 0 | 0 | 697,655 | |
| Total for LCIII: Bulegeni TC | | | | | County: Bulambuli | | | | | 17,510 | |
| <i>LCII: Bulegeni</i> | | | | | <i>BULENGENI P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>17,510</i> |
| Total for LCIII: Bulaago | | | | | County: Bulambuli | | | | | 62,585 | |
| <i>LCII: Bunasufa</i> | | | | | <i>BUMUSAMALI P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>14,306</i> |
| <i>LCII: Busiya</i> | | | | | <i>BULAAGO P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>17,097</i> |
| <i>LCII: Dooba</i> | | | | | <i>NABIWUTULU P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>14,338</i> |
| <i>LCII: Tunyi</i> | | | | | <i>TUNYI P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>16,844</i> |
| Total for LCIII: Bulambuli TC | | | | | County: Bulambuli | | | | | 38,130 | |
| <i>LCII: Butta</i> | | | | | <i>BUNGWANYI P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>15,435</i> |
| <i>LCII: Butta</i> | | | | | <i>MUYEMBE BOYS P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>14,168</i> |
| <i>LCII: Butta</i> | | | | | <i>MUYEMBE GIRLS P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>8,527</i> |
| Total for LCIII: Simu | | | | | County: Bulambuli | | | | | 19,229 | |
| <i>LCII: Bukibologoto</i> | | | | | <i>BUKIBOLOGOT O P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>9,937</i> |
| <i>LCII: Bukibologoto</i> | | | | | <i>SIMU P.S.</i> | <i>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.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>12,908</i> |
| <i>LCII: Kirwali</i> | | | | | <i>BUGINYANYA P.S.</i> | <i>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.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>12,553</i> |
| <i>LCII: Bunabude</i> | | | | | <i>BUNABUDE P.S.</i> | <i>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.</i> | <i>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.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>9,206</i> |
| <i>LCII: Bukhalu</i> | | | | | <i>NYOTE MEMORIAL P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>8,320</i> |
| <i>LCII: Bukhalu</i> | | | | | <i>WAKHANYUNYI P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>12,045</i> |
| <i>LCII: Buwanyanga</i> | | | | | <i>BUWANYANGA P.S.</i> | <i>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 |
| LCII: Simu | BUNALWERE | Source: Sector Conditional Grant (Non-Wage) | 17,155 |
| 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: Mbigi | SAMAZI P.S. | Source: Sector Conditional Grant (Non-Wage) | 13,986 |
| Total for LCIII: Buluganya | County: Bulambuli | | 68,812 |
| LCII: Buluganya | BULUGANYA P.S. | Source: Sector Conditional Grant (Non-Wage) | 17,464 |
| 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 | 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: Bufumbula | TABAKONYI P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,096 |
| LCII: Bumasokho | BUNANGAKA P.S. | Source: Sector Conditional Grant (Non-Wage) | 17,636 |
| 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: Bushunu | MAWULULU P.S. | Source: Sector Conditional Grant (Non-Wage) | 13,502 |
| LCII: Buwokadala | BUGIMWERA P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,259 |
| 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 |

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|------------------------------------|--------------------------|---|---------------|
| LCII: Gibuzale | BUGWA P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,963 |
| LCII: Mabono | BUMWIDYEKI P.S. | Source: Sector Conditional Grant (Non-Wage) | 15,545 |
| Total for LCIII: Bumugibole | County: Bulambuli | | 30,072 |
| LCII: Bumasisfwa | BUMUGIBOLE P.S. | Source: Sector Conditional Grant (Non-Wage) | 13,345 |
| LCII: Bumasisfwa | GIBUZALE P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,849 |
| LCII: Bumasisfwa | MAYIYI P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,878 |
| 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: Gamatimbei | 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 output078151 | 0 | 489,576 | 0 | 0 | 489,576 | 0 | 697,655 | 0 | 0 | 697,655 |
| Total Cost of Lower Local Services | 0 | 489,576 | 0 | 0 | 489,576 | 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 | 75,000 | 0 | 75,000 | 0 | 0 | 240,000 | 0 | 240,000 |
|----------------------------------|---|---|--------|---|--------|---|---|---------|---|---------|

| | | | | | | | | | | |
|-----------------------------------|--|--|--|--|--|--|--|--|--|---------------|
| Total for LCIII: Buluganya | | | | | | | | | | 80,000 |
|-----------------------------------|--|--|--|--|--|--|--|--|--|---------------|

| | | | | |
|----------------|-------------------------|-------------------------------------|----------------------------------|--------|
| LCII: Namunane | Namunane Primary school | Building Construction - Schools-256 | Source: Sector Development Grant | 80,000 |
|----------------|-------------------------|-------------------------------------|----------------------------------|--------|

| | | | | |
|------------------------------------|--------------------------|--|--|---------------|
| Total for LCIII: Bumugibole | County: Bulambuli | | | 80,000 |
|------------------------------------|--------------------------|--|--|---------------|

| | | | | |
|--------------|------------|-------------------------------------|----------------------------------|--------|
| LCII: Mayiyi | Mayiyi P/s | Building Construction - Schools-256 | Source: Sector Development Grant | 80,000 |
|--------------|------------|-------------------------------------|----------------------------------|--------|

| | | | | |
|----------------------------------|--------------------------|--|--|---------------|
| Total for LCIII: Namisuni | County: Bulambuli | | | 80,000 |
|----------------------------------|--------------------------|--|--|---------------|

| | | | | |
|-----------------|--------------------------|-------------------------------------|----------------------------------|--------|
| LCII: Namudongo | Namudongo Primary school | Building Construction - Schools-256 | Source: Sector Development Grant | 80,000 |
|-----------------|--------------------------|-------------------------------------|----------------------------------|--------|

| | | | | | | | | | | |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|----------------|----------|----------------|
| Total Cost of output078180 | 0 | 0 | 75,000 | 0 | 75,000 | 0 | 0 | 240,000 | 0 | 240,000 |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|----------------|----------|----------------|

078181 Latrine construction and rehabilitation

| | | | | | | | | | | |
|----------------------------------|---|---|---------|---|---------|---|---|---------|---|---------|
| 312101 Non-Residential Buildings | 0 | 0 | 115,000 | 0 | 115,000 | 0 | 0 | 214,367 | 0 | 214,367 |
|----------------------------------|---|---|---------|---|---------|---|---|---------|---|---------|

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|--------------------------------------|------------------------------------|--|--|----------------|
| Total for LCIII: Bulegeni TC | | County: Bulambuli | | 25,000 |
| <i>LCII: Kavule</i> | <i>Bulegeni Primary School</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | <i>25,000</i> |
| Total for LCIII: Bulaago | | County: Bulambuli | | 25,000 |
| <i>LCII: Nibiwutulu</i> | <i>Nabiwutulu Primary School</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | <i>25,000</i> |
| Total for LCIII: Bulambuli TC | | County: Bulambuli | | 20,000 |
| <i>LCII: Administration</i> | <i>Muyembe Boys Primary school</i> | <i>Building Construction - Latrines-237</i> | <i>Source: District Discretionary Development Equalization Grant</i> | <i>20,000</i> |
| Total for LCIII: Buginyanya | | County: Bulambuli | | 25,000 |
| <i>LCII: Tabali</i> | <i>Buginyanya Primary school</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | <i>25,000</i> |
| Total for LCIII: Bukhalu | | County: Bulambuli | | 21,367 |
| <i>LCII: Buwanyanga</i> | <i>Buwanyanga Primary School</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | <i>21,367</i> |
| Total for LCIII: Bunambutye | | County: Bulambuli | | 11,000 |
| <i>LCII: Bumufuni</i> | <i>Atari Primary school</i> | <i>Building Construction - Toilet Repair-270</i> | <i>Source: Sector Development Grant</i> | <i>11,000</i> |
| Total for LCIII: Bulegeni | | County: Bulambuli | | 20,000 |
| <i>LCII: Samazi</i> | <i>Samazi Primary school</i> | <i>Building Construction - Latrines-237</i> | <i>Source: District Discretionary Development Equalization Grant</i> | <i>20,000</i> |
| Total for LCIII: Nabbongo | | County: Bulambuli | | 42,000 |
| <i>LCII: Bufumbula</i> | <i>Buwasyeba primary school</i> | <i>Building Construction - Latrines-237</i> | <i>Source: District Discretionary Development Equalization Grant</i> | <i>20,000</i> |
| <i>LCII: Bunangaka</i> | <i>Bunangaka Primary School</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | <i>22,000</i> |
| Total for LCIII: Bumugibole | | County: Bulambuli | | 25,000 |
| <i>LCII: Mayiyi</i> | <i>Mayiyi Primary School</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | <i>25,000</i> |
| Total Cost of output078181 | | 0 | 0 | 115,000 |
| | | 0 | 0 | 214,367 |
| | | 0 | 0 | 214,367 |

078182 Teacher house construction and rehabilitation

| | | | | | | | | | | |
|------------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312102 Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
|------------------------------|---|---|---|---|---|---|---|--------|---|--------|

Vote:589 Bulambuli District

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| | | | | | |
|---|---------------------------------|---|---|---------------|------------------|
| Total for LCIII: Bunambutye | | County: Bulambuli | | 20,000 | |
| <i>LCII: Bumufuni</i> | <i>Tabakonyi P/s</i> | <i>Building Construction - Maintenance and Repair-241</i> | <i>Source: Sector Development Grant</i> | <i>20,000</i> | |
| Total Cost of output078182 | 0 | 0 | 0 | 0 | 20,000 |
| 078183 Provision of furniture to primary schools | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 14,040 |
| Total for LCIII: Buluganya | | County: Bulambuli | | 4,680 | |
| <i>LCII: Namunane</i> | <i>Namunane Primary school</i> | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Sector Development Grant</i> | <i>4,680</i> | |
| Total for LCIII: Bumugibole | | County: Bulambuli | | 4,680 | |
| <i>LCII: Mayiyi</i> | <i>Mayiyi Primary school</i> | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Sector Development Grant</i> | <i>4,680</i> | |
| Total for LCIII: Namisuni | | County: Bulambuli | | 4,680 | |
| <i>LCII: Namudongo</i> | <i>Namudongo Primary School</i> | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Sector Development Grant</i> | <i>4,680</i> | |
| Total Cost of output078183 | 0 | 0 | 0 | 0 | 14,040 |
| Total Cost of Capital Purchases | 0 | 0 | 190,000 | 0 | 488,407 |
| Total cost of Pre-Primary and Primary Education | 3,961,262 | 489,576 | 190,000 | 0 | 5,285,373 |

0782 Secondary Education

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|----------|----------|------------------|--|----------|----------|----------|------------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078201 Secondary Teaching Services | | | | | | | | | | |
| 211101 General Staff Salaries | 1,619,103 | 0 | 0 | 0 | 1,619,103 | 1,781,081 | 0 | 0 | 0 | 1,781,081 |
| Total Cost of output078201 | 1,619,103 | 0 | 0 | 0 | 1,619,103 | 1,781,081 | 0 | 0 | 0 | 1,781,081 |
| Total Cost of Higher LG Services | 1,619,103 | 0 | 0 | 0 | 1,619,103 | 1,781,081 | 0 | 0 | 0 | 1,781,081 |
| 02 Lower Local Services | | | | | | | | | | |

078251 Secondary Capitation(USE)(LLS)

| | | | | | | | | | | |
|---|-----------------|--------------------------------|--|--------------|---|---|--------|---|---|--------|
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 22,607 | 0 | 0 | 22,607 |
| Total for LCIII: Bulegeni TC | | County: Bulambuli | | 7,003 | | | | | | |
| <i>LCII: Bulegeni</i> | <i>Bulegeni</i> | <i>Bulegeni S.S</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>7,003</i> | | | | | | |
| Total for LCIII: Masira | | County: Bulambuli | | 2,350 | | | | | | |
| <i>LCII: Kikobero</i> | <i>Kikobero</i> | <i>Masira secondary school</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>2,350</i> | | | | | | |

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| | | | | | | | | | | | | |
|--|---|-----------------|---|--|--|--------------------------|-----------------|----------------|----------------|--------------|----------------|----------------|
| Total for LCIII: Muyembe | | | | | | County: Bulambuli | | | | | | 4,418 |
| <i>LCII: Bumugoya</i> | <i>Muyembe</i> | | | <i>Muyembe high school</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | 4,418 | |
| Total for LCIII: Bwikhonge | | | | | | County: Bulambuli | | | | | | 8,836 |
| <i>LCII: Buwekanda</i> | <i>Buyaka</i> | | | <i>Buyaka Parents S.S</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | 8,836 | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 777,426 | 0 | 0 | 777,426 | 0 | 874,247 | 0 | 0 | 0 | 874,247 | |
| Total for LCIII: Bulaago | | | | | | County: Bulambuli | | | | | | 292,478 |
| <i>LCII: Bugatisa</i> | | | <i>BULAAGO SSS</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | 114,275 | | |
| <i>LCII: Busiya</i> | | | <i>BULUGANYA SS</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | 101,203 | | |
| <i>LCII: Tunyi</i> | | | <i>BUMASOBO SS</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | 77,000 | | |
| Total for LCIII: Bulambuli TC | | | | | | County: Bulambuli | | | | | | 71,942 |
| <i>LCII: Administration</i> | | | <i>ST PETER CLAVER SS MUYEMBE</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | 71,942 | | |
| Total for LCIII: Bukhalu | | | | | | County: Bulambuli | | | | | | 279,755 |
| <i>LCII: Bunambutye</i> | | | <i>TUNYI SSS</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | 85,855 | | |
| <i>LCII: Simu</i> | | | <i>BUKHALU SEED SS</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | 39,375 | | |
| <i>LCII: Simu</i> | | | <i>ST JOSEPH SSS BUYAGA</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | 154,525 | | |
| Total for LCIII: Buluganya | | | | | | County: Bulambuli | | | | | | 116,848 |
| <i>LCII: Soti</i> | | | <i>BUGINYANYA COMPREHENSIVE SSS</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | 116,848 | | |
| Total for LCIII: Bumasobo | | | | | | County: Bulambuli | | | | | | 113,225 |
| <i>LCII: Bushunu</i> | | | <i>NABBONGO SS</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | 113,225 | | |
| Total Cost of output | 078251 | 0 | 777,426 | 0 | 0 | 777,426 | 0 | 896,854 | 0 | 0 | 896,854 | |
| Total Cost of Lower Local Services | | 0 | 777,426 | 0 | 0 | 777,426 | 0 | 896,854 | 0 | 0 | 896,854 | |
| 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 | 880,644 | 0 | 880,644 | 0 | 0 | 861,310 | 0 | 0 | 861,310 | |
| Total for LCIII: Sisiyi | | | | | | County: Bulambuli | | | | | | 861,310 |
| <i>LCII: Bumugusha</i> | <i>Sisiyi Seed Secondary School</i> | | | <i>Building Construction - Schools-256</i> | <i>Source: Sector Development Grant</i> | | | | | | 861,310 | |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 154,475 | 0 | 0 | 154,475 | |
| Total for LCIII: Bunambutye | | | | | | County: Bulambuli | | | | | | 154,475 |
| <i>LCII: Bumufuni</i> | <i>Bunambutye Seed Secondary school</i> | | | <i>ICT - Computers-734</i> | <i>Source: Sector Development Grant</i> | | | | | | 154,475 | |
| 312214 Laboratory and Research Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,047 | 0 | 0 | 56,047 | |

Vote:589 Bulambuli District

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| | | | | | | | | | | |
|--|---|--------------------------|---|----------|------------------|------------------|----------------|------------------|---------------|------------------|
| Total for LCIII: Bunambutye | County: Bulambuli | | | | | | | 56,047 | | |
| <i>LCII: Bumufuni</i> | <i>Bunambutye Seed Secondary School</i> | <i>chemical Reagents</i> | <i>Source: Sector Development Grant</i> | | | | | | <i>8,547</i> | |
| <i>LCII: Bumufuni</i> | <i>Bunambutye Seed Secondary school</i> | <i>Science kits</i> | <i>Source: Sector Development Grant</i> | | | | | | <i>47,500</i> | |
| Total Cost of output078280 | 0 | 0 | 880,644 | 0 | 880,644 | 0 | 0 | 1,071,832 | 0 | 1,071,832 |
| Total Cost of Capital Purchases | 0 | 0 | 880,644 | 0 | 880,644 | 0 | 0 | 1,071,832 | 0 | 1,071,832 |
| Total cost of Secondary Education | 1,619,103 | 777,426 | 880,644 | 0 | 3,277,173 | 1,781,081 | 896,854 | 1,071,832 | 0 | 3,749,768 |

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|----------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

078401 Monitoring and Supervision of Primary and Secondary Education

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|----------------|----------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 84,803 | 0 | 0 | 0 | 84,803 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,311 | 0 | 0 | 1,311 | 0 | 2,844 | 0 | 0 | 2,844 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 150 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 750 | 0 | 0 | 750 |
| 227001 Travel inland | 0 | 21,000 | 0 | 0 | 21,000 | 0 | 25,000 | 0 | 0 | 25,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 14,100 | 0 | 0 | 14,100 | 0 | 20,000 | 0 | 0 | 20,000 |
| 228001 Maintenance - Civil | 0 | 301 | 0 | 0 | 301 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output078401 | 84,803 | 36,712 | 0 | 0 | 121,515 | 0 | 54,744 | 0 | 0 | 54,744 |

078403 Sports Development services

| | | | | | | | | | | |
|---|----------|---------------|--------------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 19,500 | 0 | 0 | 19,500 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 9,000 | 0 | 0 | 9,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 474 | 0 | 0 | 474 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 48,000 | 0 | 0 | 48,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 3,000 | 0 | 13,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output078403 | 0 | 86,974 | 3,000 | 0 | 89,974 | 0 | 20,000 | 0 | 0 | 20,000 |

078404 Sector Capacity Development

| | | | | | | | | | | |
|---|---|---|---|---|---|---|-------|---|---|-------|
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 0 | 0 | 0 | 0 | 0 | 990 | 0 | 0 | 990 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,010 | 0 | 0 | 2,010 |

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| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output078404 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |

078405 Education Management Services

| | | | | | | | | | | |
|--|---------------|----------------|--------------|----------|----------------|---------------|----------------|----------|----------|----------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 43,008 | 0 | 0 | 0 | 43,008 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 389 | 0 | 0 | 389 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 2,388 | 0 | 0 | 2,388 |
| 222001 Telecommunications | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |
| 224004 Cleaning and Sanitation | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 2,100 | 0 | 0 | 2,100 |
| 227001 Travel inland | 0 | 61,500 | 0 | 0 | 61,500 | 0 | 12,000 | 0 | 0 | 12,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 27,000 | 0 | 0 | 27,000 | 0 | 14,400 | 0 | 0 | 14,400 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 20,468 | 0 | 0 | 20,468 |
| 228002 Maintenance - Vehicles | 0 | 42,000 | 0 | 0 | 42,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078405 | 0 | 142,889 | 0 | 0 | 142,889 | 43,008 | 52,856 | 0 | 0 | 95,863 |
| Total Cost of Higher LG Services | 84,803 | 266,575 | 3,000 | 0 | 354,377 | 43,008 | 137,600 | 0 | 0 | 180,607 |

| | | | | | | | | | | |
|-----------------------------|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-----------------------------|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|

078472 Administrative Capital

| | | | | | | | | | | |
|---|---|---|---------|---|---------|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 118,268 | 0 | 118,268 | 0 | 0 | 67,880 | 0 | 67,880 |
|---|---|---|---------|---|---------|---|---|--------|---|--------|

Total for LCIII: Bulambuli TC **County: Bulambuli** **67,880**

LCII: Administration *Education Department* *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: Sector Development Grant* *67,880*

| | | | | | | | | | | |
|---|---------------|----------------|----------------|----------|----------------|---------------|----------------|---------------|----------|----------------|
| 312101 Non-Residential Buildings | 0 | 0 | 9,071 | 0 | 9,071 | 0 | 0 | 0 | 0 | 0 |
| 312102 Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 312211 Office Equipment | 0 | 0 | 20,700 | 0 | 20,700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078472 | 0 | 0 | 148,040 | 0 | 148,040 | 0 | 0 | 67,880 | 0 | 67,880 |
| Total Cost of Capital Purchases | 0 | 0 | 148,040 | 0 | 148,040 | 0 | 0 | 67,880 | 0 | 67,880 |
| Total cost of Education & Sports Management and Inspection | 84,803 | 266,575 | 151,040 | 0 | 502,417 | 43,008 | 137,600 | 67,880 | 0 | 248,487 |

0785 Special Needs Education

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

078501 Special Needs Education Services

| | | | | | | | | | | |
|--|---|---|---|---|---|---|---|---|---|---|
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|--|---|---|---|---|---|---|---|---|---|---|

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| | | | | | | | | | | |
|---|------------------|------------------|------------------|----------|------------------|------------------|------------------|------------------|----------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 5,812 | 0 | 0 | 5,812 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of output078501 | 0 | 5,812 | 3,000 | 0 | 8,812 | 0 | 5,500 | 0 | 0 | 5,500 |
| Total Cost of Higher LG Services | 0 | 5,812 | 3,000 | 0 | 8,812 | 0 | 5,500 | 0 | 0 | 5,500 |
| Total cost of Special Needs Education | 0 | 5,812 | 3,000 | 0 | 8,812 | 0 | 5,500 | 0 | 0 | 5,500 |
| Total cost of Education | 5,665,168 | 1,539,389 | 1,224,684 | 0 | 8,429,240 | 5,923,399 | 1,737,609 | 1,628,119 | 0 | 9,289,128 |

Vote:589 Bulambuli District

FY 2020/21

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 620,349 | 401,755 | 677,953 |
| District Unconditional Grant (Wage) | 51,471 | 36,100 | 51,471 |
| Other Transfers from Central Government | 568,878 | 365,655 | 626,482 |
| Development Revenues | 15,000 | 15,015 | 19,000 |
| District Discretionary Development Equalization Grant | 15,000 | 15,015 | 19,000 |
| Total Revenues shares | 635,349 | 416,770 | 696,953 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 51,471 | 23,933 | 51,471 |
| Non Wage | 568,878 | 239,516 | 626,482 |
| Development Expenditure | | | |
| Domestic Development | 15,000 | 7,010 | 19,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 635,349 | 270,459 | 696,953 |

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

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048105 District Road equipment and machinery repaired | | | | | | | | | | |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 37,400 | 0 | 0 | 37,400 |
| 228004 Maintenance – Other | 0 | 32,800 | 0 | 0 | 32,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048105 | 0 | 36,800 | 0 | 0 | 36,800 | 0 | 39,400 | 0 | 0 | 39,400 |
| 048108 Operation of District Roads Office | | | | | | | | | | |
| 211101 General Staff Salaries | 51,471 | 0 | 0 | 0 | 51,471 | 51,471 | 0 | 0 | 0 | 51,471 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |

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| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|----------------|
| 221009 Welfare and Entertainment | 0 | 3,200 | 0 | 0 | 3,200 | 0 | 3,500 | 0 | 0 | 3,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 | 0 | 0 | 3,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,040 | 0 | 0 | 3,040 | 0 | 3,300 | 0 | 0 | 3,300 |
| Total Cost of output048108 | 51,471 | 11,040 | 0 | 0 | 62,511 | 51,471 | 11,800 | 0 | 0 | 63,271 |
| Total Cost of Higher LG Services | 51,471 | 47,840 | 0 | 0 | 99,311 | 51,471 | 51,200 | 0 | 0 | 102,671 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

048151 Community Access Road Maintenance (LLS)

| | | | | | | | | | | |
|--|---|---|---|---|---|---|--------|---|---|--------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 69,295 | 0 | 0 | 69,295 |
|--|---|---|---|---|---|---|--------|---|---|--------|

Total for LCIII: Bulaago County: Bulambuli **4,145**

LCII: *Bunasufa* BULAGO LLG BULAGO S/C Source: Other Transfers from Central Government 4,145

Total for LCIII: Simu County: Bulambuli **2,200**

LCII: *Simu* SIMU LLG SIMU SC Source: Other Transfers from Central Government 2,200

Total for LCIII: Buginyanya County: Bulambuli **2,139**

LCII: *Kirwali* BUGINYANYA LLG BUGINYANYA S/C Source: Other Transfers from Central Government 2,139

Total for LCIII: Lusha County: Bulambuli **3,382**

LCII: *Bumwambu* LUSHA S/C LUSHA S/C Source: Other Transfers from Central Government 3,382

Total for LCIII: Kamu County: Bulambuli **2,423**

LCII: *Kamu Parish* KAMU LLG KAMU S/C Source: Other Transfers from Central Government 2,423

Total for LCIII: Bukhalu County: Bulambuli **10,013**

LCII: *Bukhalu* BUKHALU LLG BUKHALU S/C Source: Other Transfers from Central Government 10,013

Total for LCIII: Bunambutye County: Bulambuli **7,280**

LCII: *Bumasali* BUNAMBUTYE SC BUNAMBUTYE S/C Source: Other Transfers from Central Government 7,280

Total for LCIII: Bulegeni County: Bulambuli **2,001**

LCII: *Muvule* BULEGENI LLG BULEGENI S/C Source: Other Transfers from Central Government 2,001

Total for LCIII: Buluganya County: Bulambuli **5,069**

LCII: *Buluganya* BULUGANYA LLG BULUGANYA S/C Source: Other Transfers from Central Government 5,069

Total for LCIII: Nabbongo County: Bulambuli **3,963**

LCII: *Nabbongo* NABBONGO LLG NABBONGO S/C Source: Other Transfers from Central Government 3,963

Vote:589 Bulambuli District

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| | | | | | | | | | | |
|--|----------------------|--------------------------|--|----------------|----------|----------------|---------------|----------------|----------|---------------|
| Total for LCIII: Masira | | County: Bulambuli | | 4,236 | | | | | | |
| <i>LCII: Kikobero</i> | <i>MASIRA LLG</i> | <i>MASIRA SC</i> | <i>Source: Other Transfers from Central Government</i> | 4,236 | | | | | | |
| Total for LCIII: Bumasobo | | County: Bulambuli | | 4,207 | | | | | | |
| <i>LCII: Bumasobo</i> | <i>BUMASOBO S/C</i> | <i>BUMASOBO S/C</i> | <i>Source: Other Transfers from Central Government</i> | 4,207 | | | | | | |
| Total for LCIII: Sisiyi | | County: Bulambuli | | 5,047 | | | | | | |
| <i>LCII: Bumugusha</i> | <i>SISIYI LLG</i> | <i>SISIYI SC</i> | <i>Source: Other Transfers from Central Government</i> | 5,047 | | | | | | |
| Total for LCIII: Bumugibole | | County: Bulambuli | | 2,911 | | | | | | |
| <i>LCII: Bumugibole</i> | <i>BUMUGIBOLE SC</i> | <i>BUMUGIBOLE S/C</i> | <i>Source: Other Transfers from Central Government</i> | 2,911 | | | | | | |
| Total for LCIII: Muyembe | | County: Bulambuli | | 2,922 | | | | | | |
| <i>LCII: Bumugoya</i> | <i>MUYEMBE LLG</i> | <i>MUYEMBE S/C</i> | <i>Source: Other Transfers from Central Government</i> | 2,922 | | | | | | |
| Total for LCIII: Bwikhonge | | County: Bulambuli | | 4,044 | | | | | | |
| <i>LCII: Bwikhonge</i> | <i>BWIKHONGE LLG</i> | <i>BWIKHONGE S/C</i> | <i>Source: Other Transfers from Central Government</i> | 4,044 | | | | | | |
| Total for LCIII: Namisuni | | County: Bulambuli | | 3,314 | | | | | | |
| <i>LCII: Namisuni</i> | <i>NAMISUNI LLG</i> | <i>NAMISUNI S/C</i> | <i>Source: Other Transfers from Central Government</i> | 3,314 | | | | | | |
| Total Cost of output048151 | | 0 | 0 | 0 | 0 | 0 | 69,295 | 0 | 0 | 69,295 |
| 048155 Urban unpaved roads rehabilitation (other) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | | 0 | 261,719 | 0 | 0 | 261,719 | 0 | 0 | 0 | 0 |
| Total Cost of output048155 | | 0 | 261,719 | 0 | 0 | 261,719 | 0 | 0 | 0 | 0 |
| 048156 Urban unpaved roads Maintenance (LLS) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | | 0 | 0 | 0 | 0 | 0 | 0 | 294,130 | 0 | 0 |
| Total for LCIII: Bulegeni TC | | County: Bulambuli | | 106,874 | | | | | | |
| <i>LCII: Kavule</i> | <i>BULEGENI LLG</i> | <i>BULEGENI T/C</i> | <i>Source: Other Transfers from Central Government</i> | 106,874 | | | | | | |
| Total for LCIII: Bulambuli TC | | County: Bulambuli | | 142,256 | | | | | | |
| <i>LCII: Administration</i> | <i>BULAMBULI LLG</i> | <i>BULAMBULI T/C</i> | <i>Source: Other Transfers from Central Government</i> | 142,256 | | | | | | |
| Total for LCIII: Bukhalu | | County: Bulambuli | | 45,000 | | | | | | |
| <i>LCII: Buyaga Town Board</i> | <i>BUYAGA LLG</i> | <i>BUYAGA T/C</i> | <i>Source: Other Transfers from Central Government</i> | 45,000 | | | | | | |
| Total Cost of output048156 | | 0 | 0 | 0 | 0 | 0 | 0 | 294,130 | 0 | 0 |
| 048157 Bottle necks Clearance on Community Access Roads | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | | 0 | 61,757 | 0 | 0 | 61,757 | 0 | 0 | 0 | 0 |
| Total Cost of output048157 | | 0 | 61,757 | 0 | 0 | 61,757 | 0 | 0 | 0 | 0 |
| 048158 District Roads Maintenance (URF) | | | | | | | | | | |

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|------------------------------------|---|---------------|---|---|--------------------------|---|---------|---|---|---------------|
| 263370 Sector Development Grant | 0 | 197,562 | 0 | 0 | 197,562 | 0 | 211,857 | 0 | 0 | 211,857 |
| Total for LCIII: Bulaago | | | | | County: Bulambuli | | | | | 4,200 |
| LCII: Bugatisa | Bulago TC -Gimadu 1.2km | BULAMBULI DLG | Source: Other Transfers from Central Government | | | | | | | 1,200 |
| LCII: Bunasufa | Kigomu -Gimadu 2km | BULAMBULI DLG | Source: Other Transfers from Central Government | | | | | | | 1,500 |
| LCII: Nibiwutulu | Zeema -Makutano JN RD 1.3Km | BULAMBULI DLG | Source: Other Transfers from Central Government | | | | | | | 1,500 |
| Total for LCIII: Buginyanya | | | | | County: Bulambuli | | | | | 3,700 |
| LCII: Kirwali | Buginyanya -Bumugibole 6km | BULAMBULI DLG | Source: Other Transfers from Central Government | | | | | | | 3,700 |
| Total for LCIII: Lusha | | | | | County: Bulambuli | | | | | 4,600 |
| LCII: Bumwambu | Biritanyi -Sobezi 3km | BULAMBULI DLG | Source: Other Transfers from Central Government | | | | | | | 2,100 |
| LCII: Bunabude | Kisubi - Kigomu RD 3KM | BULAMBULI DLG | Source: Other Transfers from Central Government | | | | | | | 2,500 |
| Total for LCIII: Kamu | | | | | County: Bulambuli | | | | | 1,700 |
| LCII: Kamu Parish | Nairobi Corner -Kamus Market 1.2km | BULAMBULI DLG | Source: Other Transfers from Central Government | | | | | | | 1,700 |
| Total for LCIII: Bukhalu | | | | | County: Bulambuli | | | | | 76,600 |
| LCII: Banamujje | Pondo -banamujje - Wakhanyunyi RD 7.5KM | BULAMBULI DLG | Source: Other Transfers from Central Government | | | | | | | 3,600 |
| LCII: Bukhalu | Buyaga -Muyembe RD 5KM | BULAMBULI DLG | Source: Other Transfers from Central Government | | | | | | | 70,000 |
| LCII: Buwanyanga | Taddeo -muleme RD 4.5KM | BULAMBULI DLG | Source: Other Transfers from Central Government | | | | | | | 3,000 |
| Total for LCIII: Bunambutye | | | | | County: Bulambuli | | | | | 3,858 |
| LCII: Bumasali | Bunambutye -Greek River 5km | BULAMBULI DLG | Source: Other Transfers from Central Government | | | | | | | 3,858 |
| Total for LCIII: Bulegeni | | | | | County: Bulambuli | | | | | 3,500 |
| LCII: Muvule | Gidoi -Pondo RD 4KM | BULAMBULI DLG | Source: Other Transfers from Central Government | | | | | | | 2,000 |
| LCII: Samazi | Zewali -Simu River RD 2KM | BULAMBULI DLG | Source: Other Transfers from Central Government | | | | | | | 1,500 |
| Total for LCIII: Buluganya | | | | | County: Bulambuli | | | | | 5,500 |
| LCII: Buluganya | Zeema TC -Buwokadala 6km | BULAMBULI DLG | Source: Other Transfers from Central Government | | | | | | | 5,500 |
| Total for LCIII: Nabbongo | | | | | County: Bulambuli | | | | | 10,500 |
| LCII: Bufumbula | Nabbongo -Buwasheba RD 12.8km | BULAMBULI DLG | Source: Other Transfers from Central Government | | | | | | | 8,000 |
| LCII: Buwakooli | Bunaminane -Sipi River 3.5km | BULAMBULI DLG | Source: Other Transfers from Central Government | | | | | | | 2,500 |

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| Total for LCIII: Masira | | County: Bulambuli | | | 2,500 | | | | | | |
| <i>LCII: Dunga</i> | <i>Kikobero -Dunga RD 3KM</i> | <i>BULAMBULI DLG</i> | <i>Source: Other Transfers from Central Government</i> | | <i>2,500</i> | | | | | | |
| Total for LCIII: Sisiyi | | County: Bulambuli | | | 70,000 | | | | | | |
| <i>LCII: Bumugusha</i> | <i>Bumugusya -Sisiyi SC 3.86km</i> | <i>BULAMBULI DLG</i> | <i>Source: Other Transfers from Central Government</i> | | <i>5,000</i> | | | | | | |
| <i>LCII: Kibanda</i> | <i>Gimayote -Malama 1.75km</i> | <i>BULAMBULI DLG</i> | <i>Source: Other Transfers from Central Government</i> | | <i>1,200</i> | | | | | | |
| <i>LCII: Kibanda</i> | <i>Kibanda -Mbigi RD 3km</i> | <i>BULAMBULI DLG</i> | <i>Source: Other Transfers from Central Government</i> | | <i>50,000</i> | | | | | | |
| <i>LCII: Kisubi</i> | <i>Bukibologoto -Longoti 2km</i> | <i>BULAMBULI DLG</i> | <i>Source: Other Transfers from Central Government</i> | | <i>1,800</i> | | | | | | |
| <i>LCII: Luzzi</i> | <i>Kimuli -Tunyi Buwokadala 12.8km</i> | <i>BULAMBULI DLG</i> | <i>Source: Other Transfers from Central Government</i> | | <i>12,000</i> | | | | | | |
| Total for LCIII: Muyembe | | County: Bulambuli | | | 5,200 | | | | | | |
| <i>LCII: Bungwanyi</i> | <i>Muyembe -Jambula RD 1.2KM</i> | <i>BULAMBULI DLG</i> | <i>Source: Other Transfers from Central Government</i> | | <i>1,200</i> | | | | | | |
| <i>LCII: Bungwanyi</i> | <i>Namatiti -Samazi RD 5.5KM</i> | <i>BULAMBULI DLG</i> | <i>Source: Other Transfers from Central Government</i> | | <i>4,000</i> | | | | | | |
| Total for LCIII: Bwikhonge | | County: Bulambuli | | | 10,000 | | | | | | |
| <i>LCII: Bwikhonge</i> | <i>Bunwanyi -Bulamera RD 7KM</i> | <i>BULAMBULI DLG</i> | <i>Source: Other Transfers from Central Government</i> | | <i>10,000</i> | | | | | | |
| Total for LCIII: Namisuni | | County: Bulambuli | | | 10,000 | | | | | | |
| <i>LCII: Namisuni</i> | <i>Nana -Namudongo RD 6KM</i> | <i>BULAMBULI DLG</i> | <i>Source: Other Transfers from Central Government</i> | | <i>4,000</i> | | | | | | |
| <i>LCII: Namudongo</i> | <i>Kikobero -Kisabasi - Namudongo 6km</i> | <i>BULAMBULI DLG</i> | <i>Source: Other Transfers from Central Government</i> | | <i>6,000</i> | | | | | | |
| Total Cost of output | 048158 | 0 | 197,562 | 0 | 0 | 197,562 | 0 | 211,857 | 0 | 0 | 211,857 |
| Total Cost of Lower Local Services | | 0 | 521,038 | 0 | 0 | 521,038 | 0 | 575,282 | 0 | 0 | 575,282 |
| Total cost of District, Urban and Community Access Roads | | 51,471 | 568,878 | 0 | 0 | 620,349 | 51,471 | 626,482 | 0 | 0 | 677,953 |

0482 District Engineering Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048201 Buildings Maintenance | | | | | | | | | | |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,000 |
| 228004 Maintenance – Other | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 10,000 |

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|---|--------|---------|--------|---|---------|--------|---------|--------|---|---------|
| Total Cost of output048201 | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 19,000 | 0 | 19,000 |
| Total Cost of Higher LG Services | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 19,000 | 0 | 19,000 |
| Total cost of District Engineering Services | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 19,000 | 0 | 19,000 |
| Total cost of Roads and Engineering | 51,471 | 568,878 | 15,000 | 0 | 635,349 | 51,471 | 626,482 | 19,000 | 0 | 696,953 |

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 78,540 | 51,908 | 114,871 |
| District Unconditional Grant (Wage) | 45,333 | 27,003 | 45,333 |
| Sector Conditional Grant (Non-Wage) | 33,206 | 24,905 | 69,538 |
| Development Revenues | 361,323 | 361,323 | 589,691 |
| Sector Development Grant | 361,323 | 361,323 | 589,691 |
| Total Revenues shares | 439,863 | 413,231 | 704,562 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 45,333 | 27,003 | 45,333 |
| Non Wage | 33,206 | 18,830 | 69,538 |
| Development Expenditure | | | |
| Domestic Development | 361,323 | 72,857 | 589,691 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 439,863 | 118,690 | 704,562 |

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

0981 Rural Water Supply and Sanitation

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|---------------|---|-----------------|----------------|----------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 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 | 1,201 | 0 | 0 | 1,201 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,350 | 0 | 0 | 3,350 | 0 | 4,000 | 0 | 0 | 4,000 |
| 228002 Maintenance - Vehicles | 0 | 9,500 | 0 | 0 | 9,500 | 0 | 10,750 | 0 | 0 | 10,750 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 | 0 | 0 | 1,600 |
| 228004 Maintenance – Other | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098101 | 45,333 | 15,851 | 0 | 0 | 61,185 | 45,333 | 18,350 | 0 | 0 | 63,683 |

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098102 Supervision, monitoring and coordination

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

098103 Support for O&M of district water and sanitation

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

098104 Promotion of Community Based Management

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 6,050 | 0 | 0 | 6,050 | 0 | 17,209 | 0 | 0 | 17,209 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 1,800 | 0 | 0 | 1,800 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 800 | 0 | 0 | 800 | 0 | 3,010 | 0 | 0 | 3,010 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 8,400 | 0 | 0 | 8,400 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 6,019 | 0 | 0 | 6,019 |
| Total Cost of output098104 | 0 | 6,850 | 0 | 0 | 6,850 | 0 | 40,038 | 0 | 0 | 40,038 |
| Total Cost of Higher LG Services | 45,333 | 33,206 | 0 | 0 | 78,540 | 45,333 | 69,538 | 0 | 0 | 114,871 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

| | | | | | | | | | | |
|---------------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 263370 Sector Development Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,117 | 0 | 24,117 |
|---------------------------------|---|---|---|---|---|---|---|--------|---|--------|

Total for LCIII: Masira **County: Bulambuli** **24,117**

LCII: Bufumbo *MASIRA GFS* *BULAMBULI DLG* *Source: Sector Development Grant* *24,117*

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| Total Cost of output098151 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,117 | 0 | 24,117 |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| Total Cost of Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,117 | 0 | 24,117 |
|---|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

098172 Administrative Capital

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,200 | 0 | 19,200 |
|---|---|---|---|---|---|---|---|--------|---|--------|

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|---|---------------------------------|---|----------|----------|----------|---|---------------|---------------|---------------|
| Total for LCIII: Bulambuli TC | | County: Bulambuli | | | | | | 19,200 | |
| <i>LCII: Administration</i> | <i>DISTRICT</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | | | | <i>Source: Sector Development Grant</i> | | <i>19,200</i> | |
| Total Cost of output098172 | 0 | 0 | 0 | 0 | 0 | 0 | 19,200 | 0 | 19,200 |
| 098175 Non Standard Service Delivery Capital | | | | | | | | | |
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: Bulambuli TC | | County: Bulambuli | | | | | | 3,000 | |
| <i>LCII: Administration</i> | <i>Bulambuli DLG</i> | <i>Feasibility Studies - Capital Works-566</i> | | | | <i>Source: Sector Development Grant</i> | | <i>3,000</i> | |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 21,373 | 0 | 21,373 |
| Total for LCIII: Bulambuli TC | | County: Bulambuli | | | | | | 21,373 | |
| <i>LCII: Administration</i> | <i>Bulambuli DLG RETENTIONS</i> | <i>Construction Services - Contractors-393</i> | | | | <i>Source: Sector Development Grant</i> | | <i>21,373</i> | |
| Total Cost of output098175 | 0 | 0 | 0 | 0 | 0 | 0 | 24,373 | 0 | 24,373 |
| 098180 Construction of public latrines in RGCs | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| Total for LCIII: Sisiyi | | County: Bulambuli | | | | | | 1,000 | |
| <i>LCII: Kibanda</i> | <i>Kibanda Market</i> | <i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i> | | | | <i>Source: Sector Development Grant</i> | | <i>1,000</i> | |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 22,000 | 0 | 22,000 |
| Total for LCIII: Sisiyi | | County: Bulambuli | | | | | | 22,000 | |
| <i>LCII: Kibanda</i> | <i>Kibanda Market</i> | <i>Construction Services - New Structures-402</i> | | | | <i>Source: Sector Development Grant</i> | | <i>22,000</i> | |
| Total Cost of output098180 | 0 | 0 | 0 | 0 | 0 | 0 | 23,000 | 0 | 23,000 |
| 098181 Spring protection | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 800 |
| Total for LCIII: Kamu | | County: Bulambuli | | | | | | 800 | |
| <i>LCII: Kamu Parish</i> | <i>Kamu/ Bulegeni</i> | <i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i> | | | | <i>Source: Sector Development Grant</i> | | <i>800</i> | |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 7,200 | 0 | 7,200 |

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| Total for LCIII: Kamu | | County: Bulambuli | | | | | | | 7,200 |
| <i>LCII: Kamu Parish</i> | <i>Kamu /Bulegeni</i> | <i>Construction Services - Water Reservoirs-417</i> | | <i>Source: Sector Development Grant</i> | | | | 7,200 | |
| Total Cost of output098181 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| 098183 Borehole drilling and rehabilitation | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| Total for LCIII: Bulambuli TC | | County: Bulambuli | | | | | | | 1,500 |
| <i>LCII: Administration</i> | <i>DLG</i> | <i>Environmental Impact Assessment - Impact Assessment-499</i> | | <i>Source: Sector Development Grant</i> | | | | 1,500 | |
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 21,000 | 0 | 21,000 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 5,600 | 0 | 5,600 | 0 | 0 | 13,600 | 13,600 |
| Total for LCIII: Bulambuli TC | | County: Bulambuli | | | | | | | 13,600 |
| <i>LCII: Administration</i> | <i>BULAMBULI DLG</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | | <i>Source: Sector Development Grant</i> | | | | 4,350 | |
| <i>LCII: Administration</i> | <i>Bulambuli DLG</i> | <i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i> | | <i>Source: Sector Development Grant</i> | | | | 4,250 | |
| <i>LCII: Administration</i> | <i>DLG</i> | <i>Monitoring, Supervision and Appraisal - Fuel-2180</i> | | <i>Source: Sector Development Grant</i> | | | | 5,000 | |
| 312104 Other Structures | 0 | 0 | 141,400 | 0 | 141,400 | 0 | 0 | 193,900 | 193,900 |
| Total for LCIII: Bulambuli TC | | County: Bulambuli | | | | | | | 8,600 |
| <i>LCII: Butta</i> | <i>Namikelo</i> | <i>Construction Services - Maintenance and Repair-400</i> | | <i>Source: Sector Development Grant</i> | | | | 4,300 | |
| <i>LCII: Bwikhonge</i> | <i>Bumasine</i> | <i>Construction Services - Maintenance and Repair-400</i> | | <i>Source: Sector Development Grant</i> | | | | 4,300 | |
| Total for LCIII: Bukhalu | | County: Bulambuli | | | | | | | 50,300 |
| <i>LCII: Banamujeje</i> | <i>Bunamujeje</i> | <i>Construction Services - New Structures-402</i> | | <i>Source: Sector Development Grant</i> | | | | 23,000 | |

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| | | | | |
|------------------------------------|----------------------|---|---|---------------|
| <i>LCII: Bungwanyi</i> | <i>Buwakhanyunyi</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | 4,300 |
| <i>LCII: Buwanyanga</i> | <i>Buwanyanga A</i> | <i>Construction Services - New Structures-402</i> | <i>Source: Sector Development Grant</i> | 23,000 |
| Total for LCIII: Bunambutye | | County: Bulambuli | | 27,300 |
| <i>LCII: Bumufuni</i> | <i>Bubulo</i> | <i>Construction Services - New Structures-402</i> | <i>Source: Sector Development Grant</i> | 23,000 |
| <i>LCII: Bunanganda</i> | <i>Bunaisihi</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | 4,300 |
| Total for LCIII: Nabbongo | | County: Bulambuli | | 35,900 |
| <i>LCII: Bufukhula</i> | <i>Bunabuwemba</i> | <i>Construction Services - New Structures-402</i> | <i>Source: Sector Development Grant</i> | 23,000 |
| <i>LCII: Bufumbula</i> | <i>Bukewa</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | 4,300 |
| <i>LCII: Bumasokho</i> | <i>Bunaminane</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | 4,300 |
| <i>LCII: Buwakooli</i> | <i>Bwikhhonge</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | 4,300 |
| Total for LCIII: Muyembe | | County: Bulambuli | | 8,600 |
| <i>LCII: Buwagogo</i> | <i>Bunekesa</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | 4,300 |
| <i>LCII: Buyaka</i> | <i>Makuyu</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | 4,300 |
| Total for LCIII: Bwikhonge | | County: Bulambuli | | 63,200 |
| <i>LCII: Bunalwere</i> | <i>Buwebele</i> | <i>Construction Services - New Structures-402</i> | <i>Source: Sector Development Grant</i> | 23,000 |

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| | | | | | |
|---|-----------------------------|---|---|----------------|---------------|
| <i>LCII: Bunalwere</i> | <i>Marakaru</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | 4,300 | |
| <i>LCII: Buwabwala</i> | <i>Buwakooli</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | 4,300 | |
| <i>LCII: Buwabwala</i> | <i>Buwanyama</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | 4,300 | |
| <i>LCII: Buwekanda</i> | <i>Bumukoya</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | 4,300 | |
| <i>LCII: Bwikhonge</i> | <i>Bumaina</i> | <i>Construction Services - New Structures-402</i> | <i>Source: Sector Development Grant</i> | 23,000 | |
| Total Cost of output | 098183 | 0 0 168,000 0 | 168,000 0 0 209,000 0 | 209,000 | |
| 098184 Construction of piped water supply system | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 0 0 0 | 0 0 0 17,800 0 | 17,800 | |
| Total for LCIII: Bulambuli TC | | County: Bulambuli | | | 12,800 |
| <i>LCII: Administration</i> | <i>Bulambuli</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: Sector Development Grant</i> | 4,800 | |
| <i>LCII: Administration</i> | <i>District</i> | <i>Monitoring, Supervision and Appraisal - Fuel-2180</i> | <i>Source: Sector Development Grant</i> | 8,000 | |
| Total for LCIII: Bumasobo | | County: Bulambuli | | | 5,000 |
| <i>LCII: Buwokadala</i> | <i>Buwokadala</i> | <i>Monitoring, Supervision and Appraisal - Consultancy-1257</i> | <i>Source: Sector Development Grant</i> | 5,000 | |
| 312104 Other Structures | | 0 0 193,323 0 | 193,323 0 0 264,200 0 | 264,200 | |
| Total for LCIII: Simu | | County: Bulambuli | | | 74,200 |
| <i>LCII: Kikuyu</i> | <i>Simu, Kikuyu, Kidega</i> | <i>Construction Services - Water Schemes-418</i> | <i>Source: Sector Development Grant</i> | 74,200 | |

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| | | | | | | | | | | |
|--|---|--|---|----------|----------------|---------------|---------------|----------------|----------|----------------|
| Total for LCIII: Buginyanya | | County: Bulambuli | | | | | | 40,000 | | |
| <i>LCII: Kirwali</i> | <i>Buginyanya GFS Transmission Line</i> | <i>Construction Services - Water Schemes-418</i> | <i>Source: Sector Development Grant</i> | | | | | <i>40,000</i> | | |
| Total for LCIII: Lusha | | County: Bulambuli | | | | | | 60,000 | | |
| <i>LCII: Jewa</i> | <i>Lusha Bulaago GFS Extensions</i> | <i>Construction Services - Water Schemes-418</i> | <i>Source: Sector Development Grant</i> | | | | | <i>60,000</i> | | |
| Total for LCIII: Buluganya | | County: Bulambuli | | | | | | 30,000 | | |
| <i>LCII: Soti</i> | <i>Soti</i> | <i>Construction Services - Water Schemes-418</i> | <i>Source: Sector Development Grant</i> | | | | | <i>30,000</i> | | |
| Total for LCIII: Bumasobo | | County: Bulambuli | | | | | | 30,000 | | |
| <i>LCII: Buwokadala</i> | <i>Buwokadala</i> | <i>Construction Services - Water Schemes-418</i> | <i>Source: Sector Development Grant</i> | | | | | <i>30,000</i> | | |
| Total for LCIII: Sisiyi | | County: Bulambuli | | | | | | 30,000 | | |
| <i>LCII: Bumugusha</i> | <i>Sisiyi GFS Extensions</i> | <i>Construction Services - Water Schemes-418</i> | <i>Source: Sector Development Grant</i> | | | | | <i>30,000</i> | | |
| Total Cost of output098184 | 0 | 0 | 193,323 | 0 | 193,323 | 0 | 0 | 282,000 | 0 | 282,000 |
| Total Cost of Capital Purchases | 0 | 0 | 361,323 | 0 | 361,323 | 0 | 0 | 565,573 | 0 | 565,573 |
| Total cost of Rural Water Supply and Sanitation | 45,333 | 33,206 | 361,323 | 0 | 439,863 | 45,333 | 69,538 | 589,691 | 0 | 704,562 |
| Total cost of Water | 45,333 | 33,206 | 361,323 | 0 | 439,863 | 45,333 | 69,538 | 589,691 | 0 | 704,562 |

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 172,471 | 129,425 | 187,816 |
| District Unconditional Grant (Wage) | 165,333 | 124,000 | 165,333 |
| Locally Raised Revenues | 1,500 | 1,197 | 4,000 |
| Sector Conditional Grant (Non-Wage) | 5,637 | 4,228 | 18,483 |
| Development Revenues | 20,000 | 20,021 | 20,000 |
| District Discretionary Development Equalization Grant | 20,000 | 20,021 | 20,000 |
| Total Revenues shares | 192,471 | 149,446 | 207,816 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 165,333 | 124,000 | 165,333 |
| Non Wage | 7,137 | 5,424 | 22,483 |
| Development Expenditure | | | |
| Domestic Development | 20,000 | 16,667 | 20,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 192,471 | 146,090 | 207,816 |

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

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 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 | 0 | 0 | 0 | 0 | 0 | 1,300 | 0 | 0 | 1,300 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 450 | 0 | 0 | 450 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 880 | 0 | 0 | 880 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 4,395 | 0 | 0 | 4,395 |

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| | | | | | | | | | | |
|---|----------------|--------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| Total Cost of output098301 | 165,333 | 0 | 0 | 0 | 165,333 | 165,333 | 9,025 | 0 | 0 | 174,358 |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 470 | 0 | 0 | 470 |
| Total Cost of output098303 | 0 | 0 | 0 | 0 | 0 | 0 | 470 | 0 | 0 | 470 |
| 098305 Forestry Regulation and Inspection | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 237 | 0 | 0 | 237 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,263 | 0 | 0 | 1,263 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098305 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 098307 River Bank and Wetland Restoration | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 440 | 0 | 0 | 440 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 599 | 0 | 0 | 599 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 758 | 0 | 0 | 758 | 0 | 960 | 0 | 0 | 960 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,280 | 0 | 0 | 1,280 | 0 | 48 | 0 | 0 | 48 |
| Total Cost of output098307 | 0 | 2,637 | 0 | 0 | 2,637 | 0 | 1,448 | 0 | 0 | 1,448 |
| 098308 Stakeholder Environmental Training and Sensitisation | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 900 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 227 | 0 | 0 | 227 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 753 | 0 | 0 | 753 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 120 | 0 | 0 | 120 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098308 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 40 | 0 | 0 | 40 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 480 | 0 | 0 | 480 | 0 | 4,060 | 0 | 0 | 4,060 |
| 227004 Fuel, Lubricants and Oils | 0 | 480 | 0 | 0 | 480 | 0 | 2,760 | 0 | 0 | 2,760 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 720 | 0 | 0 | 720 |
| Total Cost of output098309 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 7,540 | 0 | 0 | 7,540 |
| 098311 Infrastructure Planning | | | | | | | | | | |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 240 | 0 | 0 | 240 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,240 | 0 | 0 | 1,240 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,776 | 0 | 0 | 1,776 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 744 | 0 | 0 | 744 |
| Total Cost of output098311 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Higher LG Services | 165,333 | 7,137 | 0 | 0 | 172,471 | 165,333 | 22,483 | 0 | 0 | 187,816 |

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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 | | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: Bulambuli TC | County: Bulambuli | | | | 10,000 | | | | | |
| <i>LCII: Administration</i> | <i>Natural Resources</i> | | <i>Engineering and Design studies and Plans - General Studies and Plans-483</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | <i>10,000</i> | |
| 311101 Land | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| 312301 Cultivated Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: Bulambuli TC | County: Bulambuli | | | | 10,000 | | | | | |
| <i>LCII: Administration</i> | <i>Natural Resources</i> | | <i>Cultivated Assets - Seedlings-426</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | <i>10,000</i> | |
| Total Cost of output098372 | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total Cost of Capital Purchases | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total cost of Natural Resources Management | 165,333 | 7,137 | 20,000 | 0 | 192,471 | 165,333 | 22,483 | 20,000 | 0 | 207,816 |
| Total cost of Natural Resources | 165,333 | 7,137 | 20,000 | 0 | 192,471 | 165,333 | 22,483 | 20,000 | 0 | 207,816 |

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 238,178 | 165,065 | 348,466 |
| District Unconditional Grant (Wage) | 187,101 | 126,326 | 291,313 |
| Locally Raised Revenues | 5,000 | 4,182 | 7,000 |
| Sector Conditional Grant (Non-Wage) | 46,076 | 34,557 | 50,153 |
| Development Revenues | 206,000 | 6,006 | 327,864 |
| District Discretionary Development Equalization Grant | 6,000 | 6,006 | 0 |
| Other Transfers from Central Government | 200,000 | 0 | 327,864 |
| Total Revenues shares | 444,178 | 171,071 | 676,331 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 187,101 | 113,336 | 291,313 |
| Non Wage | 51,076 | 24,427 | 57,153 |
| Development Expenditure | | | |
| Domestic Development | 206,000 | 0 | 327,864 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 444,178 | 137,762 | 676,331 |

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

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|----------------|--|----------|----------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108104 Facilitation of Community Development Workers | | | | | | | | | | |
| 211101 General Staff Salaries | 187,101 | 0 | 0 | 0 | 187,101 | 291,313 | 0 | 0 | 0 | 291,313 |
| 227001 Travel inland | 0 | 5,040 | 0 | 0 | 5,040 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108104 | 187,101 | 5,040 | 0 | 0 | 192,141 | 291,313 | 0 | 0 | 0 | 291,313 |
| 108105 Adult Learning | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 0 | 0 | 700 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 770 | 0 | 0 | 770 | 0 | 270 | 0 | 0 | 270 |

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| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 222001 Telecommunications | 0 | 60 | 0 | 0 | 60 | 0 | 60 | 0 | 0 | 60 |
| 227001 Travel inland | 0 | 3,394 | 0 | 0 | 3,394 | 0 | 882 | 0 | 0 | 882 |
| 227004 Fuel, Lubricants and Oils | 0 | 384 | 0 | 0 | 384 | 0 | 360 | 0 | 0 | 360 |
| Total Cost of output108105 | 0 | 4,608 | 0 | 0 | 4,608 | 0 | 2,272 | 0 | 0 | 2,272 |

108107 Gender Mainstreaming

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

108108 Children and Youth Services

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

108109 Support to Youth Councils

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

108110 Support to Disabled and the Elderly

| | | | | | | | | | | |
|---|----------|---------------|--------------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 260 | 0 | 0 | 260 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 653 | 0 | 0 | 653 | 0 | 1,525 | 0 | 0 | 1,525 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 340 | 0 | 0 | 340 | 0 | 260 | 0 | 0 | 260 |
| 222001 Telecommunications | 0 | 174 | 0 | 0 | 174 | 0 | 217 | 0 | 0 | 217 |
| 227001 Travel inland | 0 | 5,805 | 0 | 0 | 5,805 | 0 | 5,547 | 0 | 0 | 5,547 |
| 227004 Fuel, Lubricants and Oils | 0 | 324 | 0 | 0 | 324 | 0 | 346 | 0 | 0 | 346 |
| 282101 Donations | 0 | 11,612 | 6,000 | 0 | 17,612 | 0 | 6,143 | 0 | 0 | 6,143 |
| Total Cost of output108110 | 0 | 19,168 | 6,000 | 0 | 25,168 | 0 | 14,037 | 0 | 0 | 14,037 |

108111 Culture mainstreaming

| | | | | | | | | | | |
|----------------------------------|---|-----|---|---|-----|---|-------|---|---|-------|
| 221009 Welfare and Entertainment | 0 | 240 | 0 | 0 | 240 | 0 | 1,000 | 0 | 0 | 1,000 |
|----------------------------------|---|-----|---|---|-----|---|-------|---|---|-------|

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| | | | | | | | | | | |
|---|----------|------------|----------|----------|------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 140 | 0 | 0 | 140 | 0 | 34 | 0 | 0 | 34 |
| 222001 Telecommunications | 0 | 89 | 0 | 0 | 89 | 0 | 14 | 0 | 0 | 14 |
| 227001 Travel inland | 0 | 222 | 0 | 0 | 222 | 0 | 150 | 0 | 0 | 150 |
| Total Cost of output108111 | 0 | 691 | 0 | 0 | 691 | 0 | 1,197 | 0 | 0 | 1,197 |

108112 Work based inspections

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

108113 Labour dispute settlement

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

108114 Representation on Women's Councils

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 340 | 0 | 0 | 340 | 0 | 1,625 | 0 | 0 | 1,625 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 242 | 0 | 0 | 242 | 0 | 639 | 0 | 0 | 639 |
| 222001 Telecommunications | 0 | 145 | 0 | 0 | 145 | 0 | 160 | 0 | 0 | 160 |
| 227001 Travel inland | 0 | 1,842 | 0 | 0 | 1,842 | 0 | 2,550 | 0 | 0 | 2,550 |
| 227004 Fuel, Lubricants and Oils | 0 | 696 | 0 | 0 | 696 | 0 | 640 | 0 | 0 | 640 |
| Total Cost of output108114 | 0 | 3,765 | 0 | 0 | 3,765 | 0 | 5,614 | 0 | 0 | 5,614 |

108116 Social Rehabilitation Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 61 | 0 | 0 | 61 | 0 | 85 | 0 | 0 | 85 |
| 221012 Small Office Equipment | 0 | 882 | 0 | 0 | 882 | 0 | 1,300 | 0 | 0 | 1,300 |
| 222001 Telecommunications | 0 | 33 | 0 | 0 | 33 | 0 | 36 | 0 | 0 | 36 |
| 227001 Travel inland | 0 | 286 | 0 | 0 | 286 | 0 | 334 | 0 | 0 | 334 |
| Total Cost of output108116 | 0 | 1,262 | 0 | 0 | 1,262 | 0 | 1,755 | 0 | 0 | 1,755 |

108117 Operation of the Community Based Services Department

| | | | | | | | | | | |
|---|---|-------|---|---|-------|---|-------|---|---|-------|
| 221009 Welfare and Entertainment | 0 | 400 | 0 | 0 | 400 | 0 | 800 | 0 | 0 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 652 | 0 | 0 | 652 | 0 | 1,552 | 0 | 0 | 1,552 |
| 222001 Telecommunications | 0 | 56 | 0 | 0 | 56 | 0 | 145 | 0 | 0 | 145 |
| 224004 Cleaning and Sanitation | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 1,855 | 0 | 0 | 1,855 | 0 | 3,564 | 0 | 0 | 3,564 |

Vote:589 Bulambuli District

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| | | | | | | | | | | |
|---|--------------------------|-----------------------|----------------|--|----------------|----------------|-----------------|----------------|----------------|----------------|
| 227004 Fuel, Lubricants and Oils | 0 | 128 | 0 | 0 | 128 | 0 | 412 | 0 | 0 | 412 |
| Total Cost of output108117 | 0 | 3,491 | 0 | 0 | 3,491 | 0 | 6,873 | 0 | 0 | 6,873 |
| Total Cost of Higher LG Services | 187,101 | 51,076 | 6,000 | 0 | 244,178 | 291,313 | 46,596 | 0 | 0 | 337,909 |
| 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 | 0 | 0 | 0 | 0 | 0 | 10,557 | 0 | 0 | 10,557 |
| Total for LCIII: Bulegeni TC | County: Bulambuli | | | | | | | | | 406 |
| <i>LCII: Kavule</i> | <i>Sub county</i> | <i>Bulegeni TC</i> | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | <i>406</i> |
| Total for LCIII: Bulaago | County: Bulambuli | | | | | | | | | 812 |
| <i>LCII: Busiya</i> | <i>Sub county</i> | <i>Bulaago</i> | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | <i>812</i> |
| Total for LCIII: Bulambuli TC | County: Bulambuli | | | | | | | | | 406 |
| <i>LCII: Administration</i> | <i>Town council</i> | <i>bulambuli TC</i> | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | <i>406</i> |
| Total for LCIII: Simu | County: Bulambuli | | | | | | | | | 406 |
| <i>LCII: Kidega</i> | <i>Sub county</i> | <i>Simu</i> | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | <i>406</i> |
| Total for LCIII: Buginyanya | County: Bulambuli | | | | | | | | | 406 |
| <i>LCII: Kirwali</i> | <i>sub county</i> | <i>Buginyanya</i> | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | <i>406</i> |
| Total for LCIII: Lusha | County: Bulambuli | | | | | | | | | 406 |
| <i>LCII: Bumwambu</i> | <i>Sub county</i> | <i>Lusha</i> | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | <i>406</i> |
| Total for LCIII: Kamu | County: Bulambuli | | | | | | | | | 406 |
| <i>LCII: Kamu Parish</i> | <i>Sub county</i> | <i>Kamu</i> | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | <i>406</i> |
| Total for LCIII: Bukhalu | County: Bulambuli | | | | | | | | | 1,624 |
| <i>LCII: Bukhalu</i> | <i>SUBCOUNTY</i> | <i>bUKHALU</i> | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | <i>1,218</i> |
| <i>LCII: Buyaga Central</i> | <i>town council</i> | <i>Buyaga central</i> | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | <i>406</i> |
| Total for LCIII: Bunambutye | County: Bulambuli | | | | | | | | | 812 |
| <i>LCII: Bunanganda</i> | <i>Sub county</i> | <i>Bunambutye</i> | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | <i>812</i> |
| Total for LCIII: Bulegeni | County: Bulambuli | | | | | | | | | 406 |
| <i>LCII: Muvule</i> | <i>Sub county</i> | <i>bulegeni</i> | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | <i>406</i> |
| Total for LCIII: Buluganya | County: Bulambuli | | | | | | | | | 812 |
| <i>LCII: Buluganya</i> | <i>sub county</i> | <i>Buluganya</i> | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | <i>812</i> |
| Total for LCIII: Nabbongo | County: Bulambuli | | | | | | | | | 406 |
| <i>LCII: Nabbongo</i> | <i>Sub county</i> | <i>Nabbongo</i> | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | <i>406</i> |
| Total for LCIII: Masira | County: Bulambuli | | | | | | | | | 812 |
| <i>LCII: Kikobero</i> | <i>Sub county</i> | <i>Masira</i> | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | <i>812</i> |
| Total for LCIII: Bumasobo | County: Bulambuli | | | | | | | | | 406 |
| <i>LCII: Bumasobo</i> | <i>Sub county</i> | <i>Bumasobo</i> | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | <i>406</i> |

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| | | | | | | | | | | | |
|---|-------------------|-----------------|----------------|---|--|----------------|-----------------|----------------|----------------|----------------|----------------|
| Total for LCIII: Sisiyi | | | | | County: Bulambuli | | | | | | 406 |
| <i>LCII: Mabono</i> | <i>Sub county</i> | | | <i>Sisiyi</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>406</i> | |
| Total for LCIII: Bumugibole | | | | | County: Bulambuli | | | | | | 406 |
| <i>LCII: Bumugibole</i> | <i>Sub county</i> | | | <i>Bumugibole</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>406</i> | |
| Total for LCIII: Muyembe | | | | | County: Bulambuli | | | | | | 406 |
| <i>LCII: Bumugoya</i> | <i>Sub county</i> | | | <i>Muyembe</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>406</i> | |
| Total for LCIII: Bwikhonge | | | | | County: Bulambuli | | | | | | 406 |
| <i>LCII: Bwikhonge</i> | <i>Sub county</i> | | | <i>Bwikhonge</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>406</i> | |
| Total for LCIII: Namisuni | | | | | County: Bulambuli | | | | | | 406 |
| <i>LCII: Namisuni</i> | <i>Sub county</i> | | | <i>Namisuni</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>406</i> | |
| Total Cost of output108151 | 0 | 0 | 0 | 0 | 0 | 0 | 10,557 | 0 | 0 | 10,557 | |
| Total Cost of Lower Local Services | 0 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 0 | 327,864 | 0 | 327,864 | |
| Total for LCIII: Bulambuli TC | | | | | County: Bulambuli | | | | | | 327,864 |
| <i>LCII: Administration</i> | <i>Bulambuli</i> | | | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: Other Transfers from Central Government</i> | | | | | <i>18,702</i> | |
| <i>LCII: Administration</i> | <i>Bulambuli</i> | | | <i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i> | <i>Source: Other Transfers from Central Government</i> | | | | | <i>309,162</i> | |
| 312104 Other Structures | 0 | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | |
| Total Cost of output108172 | 0 | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 327,864 | 0 | 327,864 | |
| Total Cost of Capital Purchases | 0 | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 327,864 | 0 | 327,864 | |
| Total cost of Community Mobilisation and Empowerment | 187,101 | 51,076 | 206,000 | 0 | 444,178 | 291,313 | 57,153 | 327,864 | 0 | 676,331 | |
| Total cost of Community Based Services | 187,101 | 51,076 | 206,000 | 0 | 444,178 | 291,313 | 57,153 | 327,864 | 0 | 676,331 | |

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 68,691 | 55,947 | 66,397 |
| District Unconditional Grant (Non-Wage) | 23,692 | 17,839 | 43,760 |
| District Unconditional Grant (Wage) | 34,000 | 25,499 | 11,637 |
| Locally Raised Revenues | 11,000 | 12,610 | 11,000 |
| Development Revenues | 84,573 | 84,675 | 68,887 |
| District Discretionary Development Equalization Grant | 84,573 | 84,675 | 68,887 |
| Total Revenues shares | 153,264 | 140,622 | 135,284 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 34,000 | 7,080 | 11,637 |
| Non Wage | 34,691 | 22,333 | 54,760 |
| Development Expenditure | | | |
| Domestic Development | 84,573 | 31,945 | 68,887 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 153,264 | 61,358 | 135,284 |

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

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|---------------|---|-----------------|----------------|----------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138301 Management of the District Planning Office | | | | | | | | | | |
| 211101 General Staff Salaries | 34,000 | 0 | 0 | 0 | 34,000 | 11,637 | 0 | 0 | 0 | 11,637 |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 800 | 0 | 0 | 800 | 0 | 3,360 | 0 | 0 | 3,360 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output138301 | 34,000 | 2,600 | 0 | 0 | 36,600 | 11,637 | 7,360 | 0 | 0 | 18,997 |

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138302 District Planning

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|---------------|---------------|----------|---------------|
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 10,000 | 0 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| 221012 Small Office Equipment | 0 | 800 | 0 | 0 | 800 | 0 | 1,000 | 0 | 0 | 1,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,400 | 0 | 0 | 2,400 |
| Total Cost of output138302 | 0 | 5,800 | 0 | 0 | 5,800 | 0 | 11,400 | 10,000 | 0 | 21,400 |

138303 Statistical data collection

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138303 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |

138304 Demographic data collection

| | | | | | | | | | | |
|-----------------------------------|----------|------------|----------|----------|------------|----------|----------|----------|----------|----------|
| 227001 Travel inland | 0 | 692 | 0 | 0 | 692 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138304 | 0 | 692 | 0 | 0 | 692 | 0 | 0 | 0 | 0 | 0 |

138306 Development Planning

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | 0 | 11,000 | 0 | 0 | 11,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138306 | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 12,000 |

138307 Management Information Systems

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 222001 Telecommunications | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output138307 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 2,000 | 0 | 0 | 2,000 |

138308 Operational Planning

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 12,400 | 0 | 0 | 12,400 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 5,600 | 0 | 0 | 5,600 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output138308 | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 20,000 | 0 | 0 | 20,000 |

138309 Monitoring and Evaluation of Sector plans

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,200 | 0 | 0 | 2,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138309 | 0 | 7,200 | 0 | 0 | 7,200 | 0 | 2,000 | 0 | 0 | 2,000 |

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|---------------|----------|---------------|
| Total Cost of Higher LG Services | 34,000 | 34,691 | 0 | 0 | 68,691 | 11,637 | 54,760 | 10,000 | 0 | 76,397 |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|---------------|----------|---------------|

| | | | | | | | | | | |
|-----------------------------|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-----------------------------|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|

138372 Administrative Capital

| | | | | | | | | | | |
|--|---|---|---|---|---|---|---|--------|---|--------|
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
|--|---|---|---|---|---|---|---|--------|---|--------|

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| | | | | | | | | | | |
|---|---------------------|--------------------------|---------------|---|----------------|--|---------------|---------------|----------|----------------|
| Total for LCIII: Bulambuli TC | | County: Bulambuli | | | | | | | | 15,000 |
| <i>LCII: Administration</i> | <i>headquarters</i> | | | <i>Environmental Impact Assessment - Capital Works-495</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | <i>15,000</i> |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 11,153 | 0 | 11,153 | 0 | 0 | 37,387 | 0 | 37,387 |
| Total for LCIII: Bulambuli TC | | County: Bulambuli | | | | | | | | 37,387 |
| <i>LCII: Administration</i> | <i>planning</i> | | | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | <i>37,387</i> |
| 312101 Non-Residential Buildings | 0 | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 0 | 0 | 2,940 | 0 | 2,940 | 0 | 0 | 0 | 0 | 0 |
| 312211 Office Equipment | 0 | 0 | 28,480 | 0 | 28,480 | 0 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 0 | 7,000 | 0 | 7,000 | 0 | 0 | 6,500 | 0 | 6,500 |
| Total for LCIII: Bulambuli TC | | County: Bulambuli | | | | | | | | 6,500 |
| <i>LCII: Administration</i> | <i>DSC</i> | | | <i>ICT - Laptop (Notebook Computer) -779</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | <i>3,500</i> |
| <i>LCII: Administration</i> | <i>planning</i> | | | <i>ICT - Assorted Computer Accessories-706</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | <i>2,000</i> |
| <i>LCII: Administration</i> | <i>planning</i> | | | <i>ICT - Modems and Routers-804</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | <i>1,000</i> |
| Total Cost of output | 138,372 | 0 | 84,573 | 0 | 84,573 | 0 | 0 | 58,887 | 0 | 58,887 |
| Total Cost of Capital Purchases | 0 | 0 | 84,573 | 0 | 84,573 | 0 | 0 | 58,887 | 0 | 58,887 |
| Total cost of Local Government Planning Services | 34,000 | 34,691 | 84,573 | 0 | 153,264 | 11,637 | 54,760 | 68,887 | 0 | 135,284 |
| Total cost of Planning | 34,000 | 34,691 | 84,573 | 0 | 153,264 | 11,637 | 54,760 | 68,887 | 0 | 135,284 |

Vote:589 Bulambuli District

FY 2020/21

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 35,284 | 26,963 | 39,610 |
| District Unconditional Grant (Non-Wage) | 10,423 | 7,817 | 17,007 |
| District Unconditional Grant (Wage) | 22,861 | 17,146 | 18,603 |
| Locally Raised Revenues | 2,000 | 2,000 | 4,000 |
| Development Revenues | 18,500 | 18,537 | 0 |
| District Discretionary Development Equalization Grant | 18,500 | 18,537 | 0 |
| Total Revenues shares | 53,784 | 45,500 | 39,610 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 22,861 | 15,503 | 18,603 |
| Non Wage | 12,423 | 6,832 | 21,007 |
| Development Expenditure | | | |
| Domestic Development | 18,500 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 53,784 | 22,334 | 39,610 |

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

1482 Internal Audit Services

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

148201 Management of Internal Audit Office

| | | | | | | | | | | |
|--|--------|-------|---|---|--------|--------|-------|---|---|--------|
| 211101 General Staff Salaries | 22,861 | 0 | 0 | 0 | 22,861 | 18,603 | 0 | 0 | 0 | 18,603 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 147 | 0 | 0 | 147 | 0 | 1,080 | 0 | 0 | 1,080 |
| 221009 Welfare and Entertainment | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 800 | 0 | 0 | 800 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 5,880 | 0 | 0 | 5,880 | 0 | 8,000 | 0 | 0 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 3,000 | 0 | 0 | 3,000 |

Vote:589 Bulambuli District

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| | | | | | | | | | | |
|--|---------------|-----------------|----------------|----------------|---------------|---------------|-----------------|----------------|----------------|---------------|
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output148201 | 22,861 | 9,227 | 0 | 0 | 32,088 | 18,603 | 15,080 | 0 | 0 | 33,683 |
| 148202 Internal Audit | | | | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 299 | 0 | 0 | 299 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 301 | 0 | 0 | 301 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 800 | 0 | 0 | 800 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 1,196 | 0 | 0 | 1,196 | 0 | 3,327 | 0 | 0 | 3,327 |
| 227004 Fuel, Lubricants and Oils | 0 | 600 | 0 | 0 | 600 | 0 | 1,000 | 0 | 0 | 1,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output148202 | 0 | 3,196 | 0 | 0 | 3,196 | 0 | 5,927 | 0 | 0 | 5,927 |
| Total Cost of Higher LG Services | 22,861 | 12,423 | 0 | 0 | 35,284 | 18,603 | 21,007 | 0 | 0 | 39,610 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148272 Administrative Capital | | | | | | | | | | |
| 312201 Transport Equipment | 0 | 0 | 18,500 | 0 | 18,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148272 | 0 | 0 | 18,500 | 0 | 18,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 18,500 | 0 | 18,500 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Internal Audit Services | 22,861 | 12,423 | 18,500 | 0 | 53,784 | 18,603 | 21,007 | 0 | 0 | 39,610 |
| Total cost of Internal Audit | 22,861 | 12,423 | 18,500 | 0 | 53,784 | 18,603 | 21,007 | 0 | 0 | 39,610 |

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 46,403 | 34,802 | 37,381 |
| District Unconditional Grant (Wage) | 31,923 | 23,942 | 22,768 |
| Sector Conditional Grant (Non-Wage) | 14,480 | 10,860 | 14,613 |
| Development Revenues | 2,500 | 2,503 | 0 |
| District Discretionary Development Equalization Grant | 2,500 | 2,503 | 0 |
| Total Revenues shares | 48,903 | 37,305 | 37,381 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 31,923 | 20,252 | 22,768 |
| Non Wage | 14,480 | 10,559 | 14,613 |
| Development Expenditure | | | |
| Domestic Development | 2,500 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 48,903 | 30,810 | 37,381 |

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

0683 Commercial Services

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

Vote:589 Bulambuli District

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

Vote:589 Bulambuli District

FY 2020/21

Part III: Lower Local Government Budget Estimates

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

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

| Subcounty / Town Council / Municipal Division | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| Bulegeni TC | 193,430 | 138,134 | 192,926 |
| Bulaago | 67,108 | 64,431 | 60,801 |
| Bulambuli TC | 150,475 | 115,109 | 150,362 |
| Simu | 45,387 | 43,529 | 41,236 |
| Buginyanya | 46,223 | 45,560 | 41,960 |
| Lusha | 63,349 | 60,813 | 57,902 |
| Kamu | 50,400 | 48,352 | 45,946 |
| Bukhalu | 147,725 | 142,011 | 134,351 |
| Bunambutye | 61,260 | 58,804 | 59,228 |
| Bulegeni | 44,134 | 42,323 | 39,787 |
| Buluganya | 85,487 | 82,118 | 77,467 |
| Nabbongo | 67,526 | 64,079 | 61,526 |
| Masira | 67,108 | 64,110 | 61,163 |
| Bumasobo | 59,172 | 56,794 | 54,279 |
| Sisiyi | 85,487 | 81,942 | 77,830 |
| Bumugibole | 51,235 | 49,156 | 46,671 |
| Muyembe | 57,083 | 54,784 | 51,743 |
| Bwikhonge | 57,918 | 55,588 | 52,830 |
| Namisuni | 62,513 | 60,009 | 57,178 |
| Buyaga Town Council | 30,225 | 31,801 | 30,181 |
| Grand Total | 1,493,246 | 1,359,448 | 1,395,368 |
| <i>o/w: Wage:</i> | <i>237,729</i> | <i>178,297</i> | <i>237,729</i> |
| <i>Non-Wage Recurrent:</i> | <i>273,716</i> | <i>205,588</i> | <i>280,594</i> |
| <i>Domestic Devt:</i> | <i>981,800</i> | <i>975,563</i> | <i>877,044</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

A2: Revenues and Expenditures by LLG

Vote:589 Bulambuli District

FY 2020/21

SubCounty/Town Council/Division: Bulegeni TC

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 170,178 | 114,882 | 170,253 |
| Urban Unconditional Grant (Non-Wage) | 51,314 | 25,657 | 51,389 |
| Urban Unconditional Grant (Wage) | 118,865 | 89,225 | 118,865 |
| <i>Development Revenues</i> | 23,252 | 23,252 | 22,672 |
| Urban Discretionary Development Equalization Grant | 23,252 | 23,252 | 22,672 |
| Total Revenue Shares | 193,430 | 138,134 | 192,926 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 118,865 | 89,225 | 118,865 |
| Non Wage | 51,314 | 25,657 | 51,389 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 23,252 | 23,252 | 22,672 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 193,430 | 138,134 | 192,926 |

Vote:589 Bulambuli District

FY 2020/21

SubCounty/Town Council/Division: Bulaago

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 10,708 | 8,031 | 10,847 |
| District Unconditional Grant (Non-Wage) | 10,708 | 8,031 | 10,847 |
| <i>Development Revenues</i> | 56,400 | 56,400 | 49,954 |
| District Discretionary Development Equalization Grant | 56,400 | 56,400 | 49,954 |
| Total Revenue Shares | 67,108 | 64,431 | 60,801 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,708 | 8,031 | 10,847 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 56,400 | 56,400 | 49,954 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 67,108 | 64,431 | 60,801 |

Vote:589 Bulambuli District

FY 2020/21

SubCounty/Town Council/Division: Bulambuli TC

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 141,156 | 105,790 | 141,248 |
| Urban Unconditional Grant (Non-Wage) | 22,291 | 16,718 | 22,384 |
| Urban Unconditional Grant (Wage) | 118,865 | 89,072 | 118,865 |
| <i>Development Revenues</i> | 9,320 | 9,320 | 9,114 |
| Urban Discretionary Development Equalization Grant | 9,320 | 9,320 | 9,114 |
| Total Revenue Shares | 150,475 | 115,109 | 150,362 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 118,865 | 89,072 | 118,865 |
| Non Wage | 22,291 | 16,718 | 22,384 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 9,320 | 9,320 | 9,114 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 150,475 | 115,109 | 150,362 |

Vote:589 Bulambuli District

FY 2020/21

SubCounty/Town Council/Division: Simu

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 7,435 | 5,576 | 7,547 |
| District Unconditional Grant (Non-Wage) | 7,435 | 5,576 | 7,547 |
| <i>Development Revenues</i> | 37,953 | 37,953 | 33,688 |
| District Discretionary Development Equalization Grant | 37,953 | 37,953 | 33,688 |
| Total Revenue Shares | 45,387 | 43,529 | 41,236 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,435 | 5,576 | 7,547 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 37,953 | 37,953 | 33,688 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 45,387 | 43,529 | 41,236 |

Vote:589 Bulambuli District

FY 2020/21

SubCounty/Town Council/Division: Buginyanya

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,561 | 6,898 | 7,670 |
| District Unconditional Grant (Non-Wage) | 7,561 | 6,898 | 7,670 |
| Development Revenues | 38,662 | 38,662 | 34,291 |
| District Discretionary Development Equalization Grant | 38,662 | 38,662 | 34,291 |
| Total Revenue Shares | 46,223 | 45,560 | 41,960 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,561 | 6,898 | 7,670 |
| Development Expenditure | | | |
| Domestic Development | 38,662 | 38,662 | 34,291 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 46,223 | 45,560 | 41,960 |

Vote:589 Bulambuli District

FY 2020/21

SubCounty/Town Council/Division: Lusha

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,141 | 7,606 | 10,358 |
| District Unconditional Grant (Non-Wage) | 10,141 | 7,606 | 10,358 |
| Development Revenues | 53,207 | 53,207 | 47,544 |
| District Discretionary Development Equalization Grant | 53,207 | 53,207 | 47,544 |
| Total Revenue Shares | 63,349 | 60,813 | 57,902 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,141 | 7,606 | 10,358 |
| Development Expenditure | | | |
| Domestic Development | 53,207 | 53,207 | 47,544 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 63,349 | 60,813 | 57,902 |

Vote:589 Bulambuli District

FY 2020/21

SubCounty/Town Council/Division: Kamu

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,190 | 6,142 | 8,342 |
| District Unconditional Grant (Non-Wage) | 8,190 | 6,142 | 8,342 |
| Development Revenues | 42,210 | 42,210 | 37,604 |
| District Discretionary Development Equalization Grant | 42,210 | 42,210 | 37,604 |
| Total Revenue Shares | 50,400 | 48,352 | 45,946 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,190 | 6,142 | 8,342 |
| Development Expenditure | | | |
| Domestic Development | 42,210 | 42,210 | 37,604 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 50,400 | 48,352 | 45,946 |

Vote:589 Bulambuli District

FY 2020/21

SubCounty/Town Council/Division: Bukhalu

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 22,856 | 17,142 | 23,252 |
| District Unconditional Grant (Non-Wage) | 22,856 | 17,142 | 23,252 |
| <i>Development Revenues</i> | 124,870 | 124,870 | 111,100 |
| District Discretionary Development Equalization Grant | 124,870 | 124,870 | 111,100 |
| Total Revenue Shares | 147,725 | 142,011 | 134,351 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 22,856 | 17,142 | 23,252 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 124,870 | 124,870 | 111,100 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 147,725 | 142,011 | 134,351 |

Vote:589 Bulambuli District

FY 2020/21

SubCounty/Town Council/Division: Bunambutye

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,826 | 7,370 | 13,492 |
| District Unconditional Grant (Non-Wage) | 9,826 | 7,370 | 9,992 |
| Locally Raised Revenues | 0 | 0 | 3,500 |
| Development Revenues | 51,434 | 51,434 | 45,737 |
| District Discretionary Development Equalization Grant | 51,434 | 51,434 | 45,737 |
| Total Revenue Shares | 61,260 | 58,804 | 59,228 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,826 | 7,370 | 13,492 |
| Development Expenditure | | | |
| Domestic Development | 51,434 | 51,434 | 45,737 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 61,260 | 58,804 | 59,228 |

Vote:589 Bulambuli District

FY 2020/21

SubCounty/Town Council/Division: Bulegeni

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 7,246 | 5,434 | 7,303 |
| District Unconditional Grant (Non-Wage) | 7,246 | 5,434 | 7,303 |
| <i>Development Revenues</i> | 36,888 | 36,888 | 32,484 |
| District Discretionary Development Equalization Grant | 36,888 | 36,888 | 32,484 |
| Total Revenue Shares | 44,134 | 42,323 | 39,787 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,246 | 5,434 | 7,303 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 36,888 | 36,888 | 32,484 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 44,134 | 42,323 | 39,787 |

Vote:589 Bulambuli District

FY 2020/21

SubCounty/Town Council/Division: Buluganya

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 13,477 | 10,108 | 13,658 |
| District Unconditional Grant (Non-Wage) | 13,477 | 10,108 | 13,658 |
| Development Revenues | 72,010 | 72,010 | 63,809 |
| District Discretionary Development Equalization Grant | 72,010 | 72,010 | 63,809 |
| Total Revenue Shares | 85,487 | 82,118 | 77,467 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 13,477 | 10,108 | 13,658 |
| Development Expenditure | | | |
| Domestic Development | 72,010 | 72,010 | 63,809 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 85,487 | 82,118 | 77,467 |

Vote:589 Bulambuli District

FY 2020/21

SubCounty/Town Council/Division: Nabbongo

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 10,771 | 7,324 | 10,969 |
| District Unconditional Grant (Non-Wage) | 10,771 | 7,324 | 10,969 |
| <i>Development Revenues</i> | 56,755 | 56,755 | 50,556 |
| District Discretionary Development Equalization Grant | 56,755 | 56,755 | 50,556 |
| Total Revenue Shares | 67,526 | 64,079 | 61,526 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,771 | 7,324 | 10,969 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 56,755 | 56,755 | 50,556 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 67,526 | 64,079 | 61,526 |

Vote:589 Bulambuli District

FY 2020/21

SubCounty/Town Council/Division: Masira

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 10,708 | 8,031 | 10,908 |
| District Unconditional Grant (Non-Wage) | 10,708 | 8,031 | 10,908 |
| <i>Development Revenues</i> | 56,400 | 56,079 | 50,255 |
| District Discretionary Development Equalization Grant | 56,400 | 56,079 | 50,255 |
| Total Revenue Shares | 67,108 | 64,110 | 61,163 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,708 | 8,031 | 10,908 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 56,400 | 56,079 | 50,255 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 67,108 | 64,110 | 61,163 |

Vote:589 Bulambuli District

FY 2020/21

SubCounty/Town Council/Division: Bumasobo

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 9,512 | 7,134 | 9,747 |
| District Unconditional Grant (Non-Wage) | 9,512 | 7,134 | 9,747 |
| <i>Development Revenues</i> | 49,660 | 49,660 | 44,532 |
| District Discretionary Development Equalization Grant | 49,660 | 49,660 | 44,532 |
| Total Revenue Shares | 59,172 | 56,794 | 54,279 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,512 | 7,134 | 9,747 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 49,660 | 49,660 | 44,532 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 59,172 | 56,794 | 54,279 |

Vote:589 Bulambuli District

FY 2020/21

SubCounty/Town Council/Division: Sisiyi

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 13,477 | 9,936 | 13,719 |
| District Unconditional Grant (Non-Wage) | 13,477 | 9,936 | 13,719 |
| Development Revenues | 72,010 | 72,007 | 64,111 |
| District Discretionary Development Equalization Grant | 72,010 | 72,007 | 64,111 |
| Total Revenue Shares | 85,487 | 81,942 | 77,830 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 13,477 | 9,936 | 13,719 |
| Development Expenditure | | | |
| Domestic Development | 72,010 | 72,007 | 64,111 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 85,487 | 81,942 | 77,830 |

Vote:589 Bulambuli District

FY 2020/21

SubCounty/Town Council/Division: Bumugibole

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,316 | 6,237 | 8,464 |
| District Unconditional Grant (Non-Wage) | 8,316 | 6,237 | 8,464 |
| Development Revenues | 42,919 | 42,919 | 38,207 |
| District Discretionary Development Equalization Grant | 42,919 | 42,919 | 38,207 |
| Total Revenue Shares | 51,235 | 49,156 | 46,671 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,316 | 6,237 | 8,464 |
| Development Expenditure | | | |
| Domestic Development | 42,919 | 42,919 | 38,207 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 51,235 | 49,156 | 46,671 |

Vote:589 Bulambuli District

FY 2020/21

SubCounty/Town Council/Division: Muyembe

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 9,197 | 6,898 | 9,319 |
| District Unconditional Grant (Non-Wage) | 9,197 | 6,898 | 9,319 |
| <i>Development Revenues</i> | 47,886 | 47,886 | 42,423 |
| District Discretionary Development Equalization Grant | 47,886 | 47,886 | 42,423 |
| Total Revenue Shares | 57,083 | 54,784 | 51,743 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,197 | 6,898 | 9,319 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 47,886 | 47,886 | 42,423 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 57,083 | 54,784 | 51,743 |

Vote:589 Bulambuli District

FY 2020/21

SubCounty/Town Council/Division: Bwikhonge

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,323 | 6,992 | 9,503 |
| District Unconditional Grant (Non-Wage) | 9,323 | 6,992 | 9,503 |
| Development Revenues | 48,596 | 48,596 | 43,327 |
| District Discretionary Development Equalization Grant | 48,596 | 48,596 | 43,327 |
| Total Revenue Shares | 57,918 | 55,588 | 52,830 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,323 | 6,992 | 9,503 |
| Development Expenditure | | | |
| Domestic Development | 48,596 | 48,596 | 43,327 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 57,918 | 55,588 | 52,830 |

Vote:589 Bulambuli District

FY 2020/21

SubCounty/Town Council/Division: Namisuni

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,015 | 7,511 | 10,236 |
| District Unconditional Grant (Non-Wage) | 10,015 | 7,511 | 10,236 |
| Development Revenues | 52,498 | 52,498 | 46,942 |
| District Discretionary Development Equalization Grant | 52,498 | 52,498 | 46,942 |
| Total Revenue Shares | 62,513 | 60,009 | 57,178 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,015 | 7,511 | 10,236 |
| Development Expenditure | | | |
| Domestic Development | 52,498 | 52,498 | 46,942 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 62,513 | 60,009 | 57,178 |

Vote:589 Bulambuli District

FY 2020/21

SubCounty/Town Council/Division: Buyaga Town Council

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 21,355 | 28,844 | 21,487 |
| Urban Unconditional Grant (Non-Wage) | 21,355 | 28,844 | 21,487 |
| <i>Development Revenues</i> | 8,870 | 8,870 | 8,695 |
| Urban Discretionary Development Equalization Grant | 8,870 | 8,870 | 8,695 |
| Total Revenue Shares | 30,225 | 37,714 | 30,181 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 21,355 | 28,844 | 21,487 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 8,870 | 2,957 | 8,695 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 30,225 | 31,801 | 30,181 |

Vote:589 Bulambuli District

FY 2020/21

SubCounty/Town Council/Division: Bulegeni TC

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 170,178 | 114,882 | 170,253 |
| Urban Unconditional Grant (Non-Wage) | 51,314 | 25,657 | 51,389 |
| Urban Unconditional Grant (Wage) | 118,865 | 89,225 | 118,865 |
| Development Revenues | 23,252 | 23,252 | 22,672 |
| Urban Discretionary Development Equalization Grant | 23,252 | 23,252 | 22,672 |
| Total Revenue Shares | 193,430 | 138,134 | 192,926 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 118,865 | 89,225 | 118,865 |
| Non Wage | 51,314 | 25,657 | 51,389 |
| Development Expenditure | | | |
| Domestic Development | 23,252 | 23,252 | 22,672 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 193,430 | 138,134 | 192,926 |

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

1381 District and Urban Administration

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

Vote:589 Bulambuli District

FY 2020/21

| | | | | | | | | | | |
|---|----------------|-----------------|----------------|----------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 900 | 0 | 0 | 900 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 2,600 | 0 | 0 | 2,600 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 223006 Water | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 2,800 | 0 | 0 | 2,800 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 6,700 | 0 | 0 | 6,700 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Output 04 | 118,865 | 0 | 0 | 0 | 0 | 118,865 | 118,865 | 43,982 | 0 | 162,847 |
| Total Cost of Class of Output Higher LG Services | 118,865 | 0 | 0 | 0 | 0 | 118,865 | 118,865 | 43,982 | 0 | 162,847 |
| 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 | | | | | | | | | | |
| 242003 Other | 0 | 51,314 | 0 | 0 | 51,314 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 7,407 | 0 | 0 | 7,407 |
| Total Cost of Output 51 | 0 | 51,314 | 0 | 0 | 51,314 | 0 | 7,407 | 0 | 0 | 7,407 |
| Total Cost of Class of Output Lower Local Services | 0 | 51,314 | 0 | 0 | 51,314 | 0 | 7,407 | 0 | 0 | 7,407 |
| 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 | 2,267 | 0 | 2,267 |
| 311101 Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,005 | 0 | 1,005 |
| 312101 Non-Residential Buildings | 0 | 0 | 23,252 | 0 | 23,252 | 0 | 0 | 13,000 | 0 | 13,000 |
| 312301 Cultivated Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,400 | 0 | 6,400 |
| Total Cost of Output 72 | 0 | 0 | 23,252 | 0 | 23,252 | 0 | 0 | 22,672 | 0 | 22,672 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 23,252 | 0 | 23,252 | 0 | 0 | 22,672 | 0 | 22,672 |
| Total cost of District and Urban Administration | 118,865 | 51,314 | 23,252 | 0 | 193,430 | 118,865 | 51,389 | 22,672 | 0 | 192,926 |
| Total cost of Administration | 118,865 | 51,314 | 23,252 | 0 | 193,430 | 118,865 | 51,389 | 22,672 | 0 | 192,926 |

SubCounty/Town Council/Division: Bulaago

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |

Vote:589 Bulambuli District

FY 2020/21

| | | | |
|---|---------------|---------------|---------------|
| Recurrent Revenues | 10,708 | 8,031 | 10,847 |
| District Unconditional Grant (Non-Wage) | 10,708 | 8,031 | 10,847 |
| Development Revenues | 56,400 | 56,400 | 49,954 |
| District Discretionary Development Equalization Grant | 56,400 | 56,400 | 49,954 |
| Total Revenue Shares | 67,108 | 64,431 | 60,801 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,708 | 8,031 | 10,847 |
| Development Expenditure | | | |
| Domestic Development | 56,400 | 56,400 | 49,954 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 67,108 | 64,431 | 60,801 |

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

1381 District and Urban Administration

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

Vote:589 Bulambuli District

FY 2020/21

| 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 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 312103 Roads and Bridges | 0 | 0 | 33,000 | 0 | 33,000 | 0 | 0 | 0 | 0 | 0 |
| 312211 Office Equipment | 0 | 0 | 2,450 | 0 | 2,450 | 0 | 0 | 49,954 | 0 | 49,954 |
| 312213 ICT Equipment | 0 | 0 | 6,395 | 0 | 6,395 | 0 | 0 | 0 | 0 | 0 |
| 312301 Cultivated Assets | 0 | 0 | 13,555 | 0 | 13,555 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 56,400 | 0 | 56,400 | 0 | 0 | 49,954 | 0 | 49,954 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 56,400 | 0 | 56,400 | 0 | 0 | 49,954 | 0 | 49,954 |
| Total cost of District and Urban Administration | 0 | 10,708 | 56,400 | 0 | 67,108 | 0 | 10,847 | 49,954 | 0 | 60,801 |
| Total cost of Administration | 0 | 10,708 | 56,400 | 0 | 67,108 | 0 | 10,847 | 49,954 | 0 | 60,801 |

SubCounty/Town Council/Division: Bulambuli TC

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 141,156 | 105,790 | 141,248 |
| Urban Unconditional Grant (Non-Wage) | 22,291 | 16,718 | 22,384 |
| Urban Unconditional Grant (Wage) | 118,865 | 89,072 | 118,865 |
| Development Revenues | 9,320 | 9,320 | 9,114 |
| Urban Discretionary Development Equalization Grant | 9,320 | 9,320 | 9,114 |
| Total Revenue Shares | 150,475 | 115,109 | 150,362 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 118,865 | 89,072 | 118,865 |
| Non Wage | 22,291 | 16,718 | 22,384 |
| Development Expenditure | | | |
| Domestic Development | 9,320 | 9,320 | 9,114 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 150,475 | 115,109 | 150,362 |

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

Vote:589 Bulambuli District

FY 2020/21

1381 District and Urban Administration

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

Vote:589 Bulambuli District

FY 2020/21

SubCounty/Town Council/Division: Simu

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,435 | 5,576 | 7,547 |
| District Unconditional Grant (Non-Wage) | 7,435 | 5,576 | 7,547 |
| Development Revenues | 37,953 | 37,953 | 33,688 |
| District Discretionary Development Equalization Grant | 37,953 | 37,953 | 33,688 |
| Total Revenue Shares | 45,387 | 43,529 | 41,236 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,435 | 5,576 | 7,547 |
| Development Expenditure | | | |
| Domestic Development | 37,953 | 37,953 | 33,688 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 45,387 | 43,529 | 41,236 |

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

1381 District and Urban Administration

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

Vote:589 Bulambuli District

FY 2020/21

| 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 | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 7,435 | 0 | 0 | 7,435 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 7,435 | 0 | 0 | 7,435 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 7,435 | 0 | 0 | 7,435 | 0 | 0 | 0 | 0 | 0 |
| 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 | 9,248 | 0 | 9,248 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,988 | 0 | 31,988 |
| 312103 Roads and Bridges | 0 | 0 | 12,605 | 0 | 12,605 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,700 | 0 | 1,700 |
| 312211 Office Equipment | 0 | 0 | 16,100 | 0 | 16,100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 37,953 | 0 | 37,953 | 0 | 0 | 33,688 | 0 | 33,688 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 37,953 | 0 | 37,953 | 0 | 0 | 33,688 | 0 | 33,688 |
| Total cost of District and Urban Administration | 0 | 7,435 | 37,953 | 0 | 45,387 | 0 | 7,547 | 33,688 | 0 | 41,236 |
| Total cost of Administration | 0 | 7,435 | 37,953 | 0 | 45,387 | 0 | 7,547 | 33,688 | 0 | 41,236 |

SubCounty/Town Council/Division: Buginyanya

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,561 | 6,898 | 7,670 |
| District Unconditional Grant (Non-Wage) | 7,561 | 6,898 | 7,670 |
| Development Revenues | 38,662 | 38,662 | 34,291 |
| District Discretionary Development Equalization Grant | 38,662 | 38,662 | 34,291 |
| Total Revenue Shares | 46,223 | 45,560 | 41,960 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,561 | 6,898 | 7,670 |
| Development Expenditure | | | |

Vote:589 Bulambuli District

FY 2020/21

| | | | |
|--------------------------|---------------|---------------|---------------|
| Domestic Development | 38,662 | 38,662 | 34,291 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 46,223 | 45,560 | 41,960 |

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

1381 District and Urban Administration

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

SubCounty/Town Council/Division: Lusha

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:589 Bulambuli District

FY 2020/21

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,141 | 7,606 | 10,358 |
| District Unconditional Grant (Non-Wage) | 10,141 | 7,606 | 10,358 |
| Development Revenues | 53,207 | 53,207 | 47,544 |
| District Discretionary Development Equalization Grant | 53,207 | 53,207 | 47,544 |
| Total Revenue Shares | 63,349 | 60,813 | 57,902 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,141 | 7,606 | 10,358 |
| Development Expenditure | | | |
| Domestic Development | 53,207 | 53,207 | 47,544 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 63,349 | 60,813 | 57,902 |

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

1381 District and Urban Administration

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

Vote:589 Bulambuli District

FY 2020/21

| 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 | 1,400 | 0 | 1,400 | 0 | 0 | 5,544 | 0 | 5,544 |
| 311101 Land | 0 | 0 | 4,900 | 0 | 4,900 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 3,600 | 0 | 3,600 | 0 | 0 | 13,000 | 0 | 13,000 |
| 312103 Roads and Bridges | 0 | 0 | 11,570 | 0 | 11,570 | 0 | 0 | 18,000 | 0 | 18,000 |
| 312202 Machinery and Equipment | 0 | 0 | 1,501 | 0 | 1,501 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 0 | 0 | 3,100 | 0 | 3,100 | 0 | 0 | 2,000 | 0 | 2,000 |
| 312211 Office Equipment | 0 | 0 | 16,587 | 0 | 16,587 | 0 | 0 | 0 | 0 | 0 |
| 312301 Cultivated Assets | 0 | 0 | 10,550 | 0 | 10,550 | 0 | 0 | 9,000 | 0 | 9,000 |
| Total Cost of Output 72 | 0 | 0 | 53,207 | 0 | 53,207 | 0 | 0 | 47,544 | 0 | 47,544 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 53,207 | 0 | 53,207 | 0 | 0 | 47,544 | 0 | 47,544 |
| Total cost of District and Urban Administration | 0 | 10,141 | 53,207 | 0 | 63,349 | 0 | 10,358 | 47,544 | 0 | 57,902 |
| Total cost of Administration | 0 | 10,141 | 53,207 | 0 | 63,349 | 0 | 10,358 | 47,544 | 0 | 57,902 |

SubCounty/Town Council/Division: Kamu

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,190 | 6,142 | 8,342 |
| District Unconditional Grant (Non-Wage) | 8,190 | 6,142 | 8,342 |
| Development Revenues | 42,210 | 42,210 | 37,604 |
| District Discretionary Development Equalization Grant | 42,210 | 42,210 | 37,604 |
| Total Revenue Shares | 50,400 | 48,352 | 45,946 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,190 | 6,142 | 8,342 |
| Development Expenditure | | | |
| Domestic Development | 42,210 | 42,210 | 37,604 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 50,400 | 48,352 | 45,946 |

Vote:589 Bulambuli District

FY 2020/21

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

1381 District and Urban Administration

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

SubCounty/Town Council/Division: Bukhalu

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|----------------|--------------------------------|---|--------------------------------|
|----------------|--------------------------------|---|--------------------------------|

Vote:589 Bulambuli District

FY 2020/21

| A: Breakdown of Workplan Revenues | | | |
|---|----------------|----------------|----------------|
| <i>Recurrent Revenues</i> | 22,856 | 17,142 | 23,252 |
| District Unconditional Grant (Non-Wage) | 22,856 | 17,142 | 23,252 |
| <i>Development Revenues</i> | 124,870 | 124,870 | 111,100 |
| District Discretionary Development Equalization Grant | 124,870 | 124,870 | 111,100 |
| Total Revenue Shares | 147,725 | 142,011 | 134,351 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 22,856 | 17,142 | 23,252 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 124,870 | 124,870 | 111,100 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 147,725 | 142,011 | 134,351 |

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

1381 District and Urban Administration

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

Vote:589 Bulambuli District

FY 2020/21

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

SubCounty/Town Council/Division: Bunambutye

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,826 | 7,370 | 13,492 |
| District Unconditional Grant (Non-Wage) | 9,826 | 7,370 | 9,992 |
| Locally Raised Revenues | 0 | 0 | 3,500 |
| Development Revenues | 51,434 | 51,434 | 45,737 |
| District Discretionary Development Equalization Grant | 51,434 | 51,434 | 45,737 |
| Total Revenue Shares | 61,260 | 58,804 | 59,228 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,826 | 7,370 | 13,492 |
| Development Expenditure | | | |
| Domestic Development | 51,434 | 51,434 | 45,737 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 61,260 | 58,804 | 59,228 |

Vote:589 Bulambuli District

FY 2020/21

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|---------------|----------|---------------|--|---------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 992 | 0 | 0 | 992 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 12,492 | 0 | 0 | 12,492 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 12,492 | 0 | 0 | 12,492 |
| 02 Lower Local Services | | | | | | | | | | |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 242003 Other | 0 | 9,826 | 0 | 0 | 9,826 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 9,826 | 0 | 0 | 9,826 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 9,826 | 0 | 0 | 9,826 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | | | | | | | | | |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 5,832 | 0 | 5,832 | 0 | 0 | 4,737 | 0 | 4,737 |
| 312101 Non-Residential Buildings | 0 | 0 | 45,602 | 0 | 45,602 | 0 | 0 | 0 | 0 | 0 |
| 312103 Roads and Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 6,000 |
| Total Cost of Output 72 | 0 | 0 | 51,434 | 0 | 51,434 | 0 | 0 | 45,737 | 0 | 45,737 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 51,434 | 0 | 51,434 | 0 | 0 | 45,737 | 0 | 45,737 |
| Total cost of District and Urban Administration | 0 | 9,826 | 51,434 | 0 | 61,260 | 0 | 12,492 | 45,737 | 0 | 58,228 |
| Total cost of Administration | 0 | 9,826 | 51,434 | 0 | 61,260 | 0 | 12,492 | 45,737 | 0 | 58,228 |

SubCounty/Town Council/Division: Bulegeni

Workplan : Administration

Vote:589 Bulambuli District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,246 | 5,434 | 7,303 |
| District Unconditional Grant (Non-Wage) | 7,246 | 5,434 | 7,303 |
| Development Revenues | 36,888 | 36,888 | 32,484 |
| District Discretionary Development Equalization Grant | 36,888 | 36,888 | 32,484 |
| Total Revenue Shares | 44,134 | 42,323 | 39,787 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,246 | 5,434 | 7,303 |
| Development Expenditure | | | |
| Domestic Development | 36,888 | 36,888 | 32,484 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 44,134 | 42,323 | 39,787 |

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

1381 District and Urban Administration

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

Vote:589 Bulambuli District

FY 2020/21

| 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 | | | | | | | | | | |
| 242003 Other | 0 | 7,246 | 0 | 0 | 7,246 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 7,246 | 0 | 0 | 7,246 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 7,246 | 0 | 0 | 7,246 | 0 | 0 | 0 | 0 | 0 |
| 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 | 0 | 0 | 0 | 0 | 0 | 3,484 | 0 | 3,484 |
| 312101 Non-Residential Buildings | 0 | 0 | 36,888 | 0 | 36,888 | 0 | 0 | 0 | 0 | 0 |
| 312103 Roads and Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,000 | 0 | 19,000 |
| 312301 Cultivated Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Total Cost of Output 72 | 0 | 0 | 36,888 | 0 | 36,888 | 0 | 0 | 32,484 | 0 | 32,484 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 36,888 | 0 | 36,888 | 0 | 0 | 32,484 | 0 | 32,484 |
| Total cost of District and Urban Administration | 0 | 7,246 | 36,888 | 0 | 44,134 | 0 | 7,303 | 32,484 | 0 | 39,787 |
| Total cost of Administration | 0 | 7,246 | 36,888 | 0 | 44,134 | 0 | 7,303 | 32,484 | 0 | 39,787 |

SubCounty/Town Council/Division: Buluganya

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 13,477 | 10,108 | 13,658 |
| District Unconditional Grant (Non-Wage) | 13,477 | 10,108 | 13,658 |
| Development Revenues | 72,010 | 72,010 | 63,809 |
| District Discretionary Development Equalization Grant | 72,010 | 72,010 | 63,809 |
| Total Revenue Shares | 85,487 | 82,118 | 77,467 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 13,477 | 10,108 | 13,658 |
| Development Expenditure | | | |
| Domestic Development | 72,010 | 72,010 | 63,809 |

Vote:589 Bulambuli District

FY 2020/21

| | | | |
|--------------------------|---------------|---------------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 85,487 | 82,118 | 77,467 |

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

1381 District and Urban Administration

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

SubCounty/Town Council/Division: Nabbongo

Vote:589 Bulambuli District

FY 2020/21

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,771 | 7,324 | 10,969 |
| District Unconditional Grant (Non-Wage) | 10,771 | 7,324 | 10,969 |
| Development Revenues | 56,755 | 56,755 | 50,556 |
| District Discretionary Development Equalization Grant | 56,755 | 56,755 | 50,556 |
| Total Revenue Shares | 67,526 | 64,079 | 61,526 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,771 | 7,324 | 10,969 |
| Development Expenditure | | | |
| Domestic Development | 56,755 | 56,755 | 50,556 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 67,526 | 64,079 | 61,526 |

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

1381 District and Urban Administration

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

Vote:589 Bulambuli District

FY 2020/21

| | | | | | | | | | | |
|---|-------------|-----------------|----------------|----------------|---------------|-------------|-----------------|----------------|----------------|---------------|
| 224004 Cleaning and Sanitation | 0 | 1,525 | 0 | 0 | 1,525 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 6,271 | 0 | 0 | 6,271 | 0 | 0 | 0 | 0 | 0 |
| 138108 Assets and Facilities Management | | | | | | | | | | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 138112 Information collection and management | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 12 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 10,771 | 0 | 0 | 10,771 | 0 | 10,969 | 0 | 0 | 10,969 |
| 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 | 3,938 | 0 | 3,938 |
| 312101 Non-Residential Buildings | 0 | 0 | 21,000 | 0 | 21,000 | 0 | 0 | 31,822 | 0 | 31,822 |
| 312103 Roads and Bridges | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 312211 Office Equipment | 0 | 0 | 20,755 | 0 | 20,755 | 0 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,796 | 0 | 4,796 |
| Total Cost of Output 72 | 0 | 0 | 56,755 | 0 | 56,755 | 0 | 0 | 50,556 | 0 | 50,556 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 56,755 | 0 | 56,755 | 0 | 0 | 50,556 | 0 | 50,556 |
| Total cost of District and Urban Administration | 0 | 10,771 | 56,755 | 0 | 67,526 | 0 | 10,969 | 50,556 | 0 | 61,526 |
| Total cost of Administration | 0 | 10,771 | 56,755 | 0 | 67,526 | 0 | 10,969 | 50,556 | 0 | 61,526 |

SubCounty/Town Council/Division: Masira

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,708 | 8,031 | 10,908 |
| District Unconditional Grant (Non-Wage) | 10,708 | 8,031 | 10,908 |
| Development Revenues | 56,400 | 56,079 | 50,255 |
| District Discretionary Development Equalization Grant | 56,400 | 56,079 | 50,255 |
| Total Revenue Shares | 67,108 | 64,110 | 61,163 |

Vote:589 Bulambuli District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|--|---------------|---------------|---------------|
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,708 | 8,031 | 10,908 |
| Development Expenditure | | | |
| Domestic Development | 56,400 | 56,079 | 50,255 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 67,108 | 64,110 | 61,163 |

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

1381 District and Urban Administration

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

Vote:589 Bulambuli District

FY 2020/21

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

SubCounty/Town Council/Division: Bumasobo

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,512 | 7,134 | 9,747 |
| District Unconditional Grant (Non-Wage) | 9,512 | 7,134 | 9,747 |
| Development Revenues | 49,660 | 49,660 | 44,532 |
| District Discretionary Development Equalization Grant | 49,660 | 49,660 | 44,532 |
| Total Revenue Shares | 59,172 | 56,794 | 54,279 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,512 | 7,134 | 9,747 |
| Development Expenditure | | | |
| Domestic Development | 49,660 | 49,660 | 44,532 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 59,172 | 56,794 | 54,279 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|----------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| | 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 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |

Vote:589 Bulambuli District

FY 2020/21

| | | | | | | | | | | |
|---|-------------|-----------------|----------------|----------------|---------------|-------------|-----------------|----------------|----------------|---------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,747 | 0 | 0 | 5,747 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 9,747 | 0 | 0 | 9,747 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 9,747 | 0 | 0 | 9,747 |
| 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 | | | | | | | | | | |
| 242003 Other | 0 | 9,512 | 0 | 0 | 9,512 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 9,512 | 0 | 0 | 9,512 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 9,512 | 0 | 0 | 9,512 | 0 | 0 | 0 | 0 | 0 |
| 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 | 2,032 | 0 | 2,032 |
| 312101 Non-Residential Buildings | 0 | 0 | 29,660 | 0 | 29,660 | 0 | 0 | 25,000 | 0 | 25,000 |
| 312103 Roads and Bridges | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 10,000 | 0 | 10,000 |
| 312301 Cultivated Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,500 | 0 | 7,500 |
| Total Cost of Output 72 | 0 | 0 | 49,660 | 0 | 49,660 | 0 | 0 | 44,532 | 0 | 44,532 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 49,660 | 0 | 49,660 | 0 | 0 | 44,532 | 0 | 44,532 |
| Total cost of District and Urban Administration | 0 | 9,512 | 49,660 | 0 | 59,172 | 0 | 9,747 | 44,532 | 0 | 54,279 |
| Total cost of Administration | 0 | 9,512 | 49,660 | 0 | 59,172 | 0 | 9,747 | 44,532 | 0 | 54,279 |

SubCounty/Town Council/Division: Sisiyi

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 13,477 | 9,936 | 13,719 |
| District Unconditional Grant (Non-Wage) | 13,477 | 9,936 | 13,719 |
| Development Revenues | 72,010 | 72,007 | 64,111 |
| District Discretionary Development Equalization Grant | 72,010 | 72,007 | 64,111 |
| Total Revenue Shares | 85,487 | 81,942 | 77,830 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |

Vote:589 Bulambuli District

FY 2020/21

| | | | |
|--------------------------------|---------------|---------------|---------------|
| Non Wage | 13,477 | 9,936 | 13,719 |
| Development Expenditure | | | |
| Domestic Development | 72,010 | 72,007 | 64,111 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 85,487 | 81,942 | 77,830 |

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

1381 District and Urban Administration

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

Vote:589 Bulambuli District

FY 2020/21

SubCounty/Town Council/Division: Bumugibole

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,316 | 6,237 | 8,464 |
| District Unconditional Grant (Non-Wage) | 8,316 | 6,237 | 8,464 |
| Development Revenues | 42,919 | 42,919 | 38,207 |
| District Discretionary Development Equalization Grant | 42,919 | 42,919 | 38,207 |
| Total Revenue Shares | 51,235 | 49,156 | 46,671 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,316 | 6,237 | 8,464 |
| Development Expenditure | | | |
| Domestic Development | 42,919 | 42,919 | 38,207 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 51,235 | 49,156 | 46,671 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|---------------------------------------|-----------------|----------------|-----------------|--------------|---|-----------------|----------------|-----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 6,464 | 0 | 0 | 6,464 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 8,464 | 0 | 0 | 8,464 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 8,464 | 0 | 0 | 8,464 |

Vote:589 Bulambuli District

FY 2020/21

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------|--------------|---------------|----------|---------------|----------|--------------|---------------|----------|---------------|
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 242003 Other | 0 | 8,316 | 0 | 0 | 8,316 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 8,316 | 0 | 0 | 8,316 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 8,316 | 0 | 0 | 8,316 | 0 | 0 | 0 | 0 | 0 |
| 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 | 6,869 | 0 | 6,869 | 0 | 0 | 3,207 | 0 | 3,207 |
| 312101 Non-Residential Buildings | 0 | 0 | 27,300 | 0 | 27,300 | 0 | 0 | 20,000 | 0 | 20,000 |
| 312103 Roads and Bridges | 0 | 0 | 8,750 | 0 | 8,750 | 0 | 0 | 10,000 | 0 | 10,000 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total Cost of Output 72 | 0 | 0 | 42,919 | 0 | 42,919 | 0 | 0 | 38,207 | 0 | 38,207 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 42,919 | 0 | 42,919 | 0 | 0 | 38,207 | 0 | 38,207 |
| Total cost of District and Urban Administration | 0 | 8,316 | 42,919 | 0 | 51,235 | 0 | 8,464 | 38,207 | 0 | 46,671 |
| Total cost of Administration | 0 | 8,316 | 42,919 | 0 | 51,235 | 0 | 8,464 | 38,207 | 0 | 46,671 |

SubCounty/Town Council/Division: Muyembe

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,197 | 6,898 | 9,319 |
| District Unconditional Grant (Non-Wage) | 9,197 | 6,898 | 9,319 |
| Development Revenues | 47,886 | 47,886 | 42,423 |
| District Discretionary Development Equalization Grant | 47,886 | 47,886 | 42,423 |
| Total Revenue Shares | 57,083 | 54,784 | 51,743 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,197 | 6,898 | 9,319 |
| Development Expenditure | | | |
| Domestic Development | 47,886 | 47,886 | 42,423 |

Vote:589 Bulambuli District

FY 2020/21

| | | | |
|--------------------------|---------------|---------------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 57,083 | 54,784 | 51,743 |

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

1381 District and Urban Administration

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

SubCounty/Town Council/Division: Bwikhonge

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:589 Bulambuli District

FY 2020/21

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,323 | 6,992 | 9,503 |
| District Unconditional Grant (Non-Wage) | 9,323 | 6,992 | 9,503 |
| Development Revenues | 48,596 | 48,596 | 43,327 |
| District Discretionary Development Equalization Grant | 48,596 | 48,596 | 43,327 |
| Total Revenue Shares | 57,918 | 55,588 | 52,830 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,323 | 6,992 | 9,503 |
| Development Expenditure | | | |
| Domestic Development | 48,596 | 48,596 | 43,327 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 57,918 | 55,588 | 52,830 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 4,503 | 0 | 0 | 4,503 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 9,503 | 0 | 0 | 9,503 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 9,503 | 0 | 0 | 9,503 |
| 02 Lower Local Services | | | | | | | | | | |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 242003 Other | 0 | 9,323 | 0 | 0 | 9,323 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 9,323 | 0 | 0 | 9,323 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 9,323 | 0 | 0 | 9,323 | 0 | 0 | 0 | 0 | 0 |

Vote:589 Bulambuli District

FY 2020/21

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------|--------------|---------------|----------|---------------|----------|--------------|---------------|----------|---------------|
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 510 | 0 | 510 | 0 | 0 | 4,300 | 0 | 4,300 |
| 312101 Non-Residential Buildings | 0 | 0 | 43,085 | 0 | 43,085 | 0 | 0 | 19,027 | 0 | 19,027 |
| 312211 Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| 312213 ICT Equipment | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 48,596 | 0 | 48,596 | 0 | 0 | 43,327 | 0 | 43,327 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 48,596 | 0 | 48,596 | 0 | 0 | 43,327 | 0 | 43,327 |
| Total cost of District and Urban Administration | 0 | 9,323 | 48,596 | 0 | 57,918 | 0 | 9,503 | 43,327 | 0 | 52,830 |
| Total cost of Administration | 0 | 9,323 | 48,596 | 0 | 57,918 | 0 | 9,503 | 43,327 | 0 | 52,830 |

SubCounty/Town Council/Division: Namisuni

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,015 | 7,511 | 10,236 |
| District Unconditional Grant (Non-Wage) | 10,015 | 7,511 | 10,236 |
| Development Revenues | 52,498 | 52,498 | 46,942 |
| District Discretionary Development Equalization Grant | 52,498 | 52,498 | 46,942 |
| Total Revenue Shares | 62,513 | 60,009 | 57,178 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,015 | 7,511 | 10,236 |
| Development Expenditure | | | |
| Domestic Development | 52,498 | 52,498 | 46,942 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 62,513 | 60,009 | 57,178 |

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

Vote:589 Bulambuli District

FY 2020/21

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|---------------|----------|---------------|--|---------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 10,236 | 0 | 0 | 10,236 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 10,236 | 0 | 0 | 10,236 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 10,236 | 0 | 0 | 10,236 |
| 02 Lower Local Services | | | | | | | | | | |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 242003 Other | 0 | 10,015 | 0 | 0 | 10,015 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 10,015 | 0 | 0 | 10,015 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 10,015 | 0 | 0 | 10,015 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | | | | | | | | | |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 26,321 | 0 | 26,321 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,953 | 0 | 37,953 |
| 312103 Roads and Bridges | 0 | 0 | 9,450 | 0 | 9,450 | 0 | 0 | 0 | 0 | 0 |
| 312211 Office Equipment | 0 | 0 | 16,727 | 0 | 16,727 | 0 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,989 | 0 | 8,989 |
| Total Cost of Output 72 | 0 | 0 | 52,498 | 0 | 52,498 | 0 | 0 | 46,942 | 0 | 46,942 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 52,498 | 0 | 52,498 | 0 | 0 | 46,942 | 0 | 46,942 |
| Total cost of District and Urban Administration | 0 | 10,015 | 52,498 | 0 | 62,513 | 0 | 10,236 | 46,942 | 0 | 57,178 |
| Total cost of Administration | 0 | 10,015 | 52,498 | 0 | 62,513 | 0 | 10,236 | 46,942 | 0 | 57,178 |

SubCounty/Town Council/Division: Buyaga Town Council

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 21,355 | 28,844 | 21,487 |
| Urban Unconditional Grant (Non-Wage) | 21,355 | 28,844 | 21,487 |

Vote:589 Bulambuli District

FY 2020/21

| | | | |
|--|---------------|---------------|---------------|
| <i>Development Revenues</i> | 8,870 | 8,870 | 8,695 |
| Urban Discretionary Development Equalization Grant | 8,870 | 8,870 | 8,695 |
| Total Revenue Shares | 30,225 | 37,714 | 30,181 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 21,355 | 28,844 | 21,487 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 8,870 | 2,957 | 8,695 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 30,225 | 31,801 | 30,181 |

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