

Vote:600 Bukomansimbi District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	141,200	99,945	245,577
Discretionary Government Transfers	1,786,577	1,388,523	2,010,853
Conditional Government Transfers	9,820,059	7,126,578	11,292,145
Other Government Transfers	422,491	949,688	1,170,861
Donor Funding	535,000	729,464	2,042,000
Grand Total	12,705,327	10,294,198	16,761,436

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,401,725	1,358,670	1,803,334
Finance	93,524	78,333	90,903
Statutory Bodies	351,767	218,291	339,791
Production and Marketing	478,782	356,110	773,100
Health	1,574,960	1,514,986	3,641,242
Education	7,171,000	5,303,898	8,174,890
Roads and Engineering	544,560	549,660	839,898
Water	296,701	279,189	327,789
Natural Resources	71,397	46,289	88,768
Community Based Services	506,405	54,386	499,392
Planning	174,866	119,244	145,807
Internal Audit	39,639	63,629	36,522
Grand Total	12,705,327	9,942,686	16,761,436
<i>o/w: Wage:</i>	8,033,498	6,025,123	9,396,035
<i>Non-Wage Recurrent:</i>	3,357,554	1,877,489	3,417,093
<i>Domestic Devt:</i>	779,275	1,310,610	1,906,308
<i>Donor Devt:</i>	535,000	729,464	2,042,000

Vote:600 Bukomansimbi District**FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	141,200	99,945	245,577
Advertisements/Bill Boards	0	0	6,590
Animal & Crop Husbandry related Levies	0	0	0
Application Fees	1,000	0	3,500
Business licenses	2,000	1,273	28,000
Educational/Instruction related levies	9,700	685	19,211
Inspection Fees	0	0	6,500
Interest from private entities - Domestic	0	0	35,000
Land Fees	1,000	938	22,500
Liquor licenses	0	0	13,994
Local Services Tax	116,000	88,641	49,000
Market /Gate Charges	2,000	380	3,500
Miscellaneous and unidentified taxes	0	0	12,600
Miscellaneous receipts/income	1,000	1,519	0
Other Fees and Charges	2,000	3,564	7,668
Other fines and Penalties - private	0	0	2,500
Property related Duties/Fees	0	0	14,021
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	2,000
Stamp duty	500	0	13,993
Voluntary Transfers	6,000	2,946	5,000
2a. Discretionary Government Transfers	1,786,577	1,388,523	2,010,853
District Discretionary Development Equalization Grant	176,538	176,538	199,409
District Unconditional Grant (Non-Wage)	434,184	325,638	462,080
District Unconditional Grant (Wage)	1,008,584	756,438	1,133,265
Urban Discretionary Development Equalization Grant	17,821	17,821	22,684
Urban Unconditional Grant (Non-Wage)	41,501	31,126	40,400
Urban Unconditional Grant (Wage)	107,948	80,961	153,015
2b. Conditional Government Transfer	9,820,059	7,126,578	11,292,145
Sector Conditional Grant (Wage)	6,916,966	5,187,724	8,109,755
Sector Conditional Grant (Non-Wage)	1,914,288	1,007,290	1,765,594
Sector Development Grant	398,257	398,257	865,858
Transitional Development Grant	171,576	171,576	21,053
General Public Service Pension Arrears (Budgeting)	95,440	95,440	4,435
Salary arrears (Budgeting)	94,567	94,567	0
Pension for Local Governments	98,493	73,869	157,813

Vote:600 Bukomansimbi District**FY 2018/19**

Gratuity for Local Governments	130,472	97,854	367,637
2c. Other Government Transfer	422,491	949,688	1,170,861
Support to PLE (UNEB)	10,000	9,735	7,000
Uganda Road Fund (URF)	0	837,793	754,869
Uganda Women Entrepreneurship Program(UWEP)	119,842	5,012	116,342
Youth Livelihood Programme (YLP)	292,650	6,782	292,650
Support to Production Extension Services	0	90,367	0
3. Donor	535,000	729,464	2,042,000
The AIDS Support Organisation (TASO)	0	0	180,000
United Nations Children Fund (UNICEF)	350,000	107,790	170,000
World Health Organisation (WHO)	0	0	80,000
United Nations Expanded Programme on Immunisation (UNEPI)	0	0	80,000
Korean International Cooperation Agency(KOICA)	0	541,446	1,532,000
Mildmay International	180,000	78,284	0
Others	5,000	1,943	0
Total Revenues shares	12,705,327	10,294,198	16,761,436

Vote:600 Bukomansimbi District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	684,255	750,453	1,029,305
District Unconditional Grant (Non-Wage)	112,276	50,711	195,032
District Unconditional Grant (Wage)	118,167	297,882	286,259
General Public Service Pension Arrears (Budgeting)	95,440	95,440	4,435
Gratuity for Local Governments	130,472	97,854	367,637
Locally Raised Revenues	34,840	40,129	18,129
Pension for Local Governments	98,493	73,869	157,813
Salary arrears (Budgeting)	94,567	94,567	0
Development Revenues	172,727	167,882	8,275
District Discretionary Development Equalization Grant	7,834	5,881	8,275
District Unconditional Grant (Non-Wage)	14,893	12,001	0
Transitional Development Grant	150,000	150,000	0
Total Revenues shares	856,982	918,334	1,037,581
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	192,227	223,287	286,259
Non Wage	492,028	434,660	743,047
Development Expenditure			
Domestic Development	172,727	89,968	8,275
Donor Development	0	0	0
Total Expenditure	856,982	747,914	1,037,581

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

Vote:600 Bukomansimbi District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	192,227	286,259	0	0	0	286,259
211103 Allowances	94,567	0	0	0	0	0
212105 Pension for Local Governments	98,493	0	157,813	0	0	157,813
212107 Gratuity for Local Governments	130,472	0	372,073	0	0	372,073
213004 Gratuity Expenses	95,440	0	0	0	0	0
221001 Advertising and Public Relations	600	0	0	0	0	0
221002 Workshops and Seminars	1,089	0	0	0	0	0
221003 Staff Training	738	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	3,000	0	0	3,000
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	6,160	0	0	6,160
221012 Small Office Equipment	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	1,000	0	1,000	0	0	1,000
221017 Subscriptions	4,000	0	6,000	0	0	6,000
222001 Telecommunications	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	44,381	0	0	44,381
227002 Travel abroad	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	27,000	0	0	27,000
228002 Maintenance - Vehicles	15,000	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
228004 Maintenance – Other	0	0	12,300	0	0	12,300
Total Cost of Output 01	637,626	286,259	654,227	0	0	940,485
138102 Human Resource Management Services						
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000

Vote:600 Bukomansimbi District**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	2,000	0	4,000	0	0	4,000
227001 Travel inland	2,000	0	2,000	0	0	2,000
Total Cost of Output 02	4,000	0	10,000	0	0	10,000
138103 Capacity Building for HLG						
221003 Staff Training	11,893	0	450	0	0	450
221005 Hire of Venue (chairs, projector, etc)	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	70	0	0	70
Total Cost of Output 03	11,893	0	820	0	0	820
138104 Supervision of Sub County programme implementation						
227001 Travel inland	3,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 04	3,000	0	9,000	0	0	9,000
138105 Public Information Dissemination						
227001 Travel inland	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 05	0	0	5,000	0	0	5,000
138106 Office Support services						
221009 Welfare and Entertainment	3,000	0	4,800	0	0	4,800
222001 Telecommunications	0	0	3,000	0	0	3,000
222002 Postage and Courier	0	0	300	0	0	300
223004 Guard and Security services	7,800	0	2,400	0	0	2,400
223005 Electricity	3,000	0	3,000	0	0	3,000
223006 Water	1,200	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	800	0	0	800
227001 Travel inland	0	0	5,100	0	0	5,100
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
Total Cost of Output 06	15,000	0	24,000	0	0	24,000
138107 Registration of Births, Deaths and Marriages						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	2,000	0	0	2,000

Vote:600 Bukomansimbi District

FY 2018/19

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	5,000	0	6,240	0	0	6,240
222001 Telecommunications	0	0	760	0	0	760
227001 Travel inland	10,000	0	12,820	0	0	12,820
227004 Fuel, Lubricants and Oils	0	0	2,180	0	0	2,180
Total Cost of Output 09	15,000	0	22,000	0	0	22,000

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	500	0	200	0	0	200
227001 Travel inland	2,129	0	1,800	0	0	1,800
Total Cost of Output 11	2,629	0	2,000	0	0	2,000

138112 Information collection and management

221001 Advertising and Public Relations	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	4,000	0	0	4,000

138113 Procurement Services

221001 Advertising and Public Relations	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000	0	0	3,000
227001 Travel inland	2,000	0	0	0	0	0
227002 Travel abroad	0	0	5,000	0	0	5,000
Total Cost of Output 13	7,000	0	10,000	0	0	10,000

Total Cost of Class of Output Higher LG Services	696,148	286,259	743,047	0	0	1,029,305
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	10,768	0	0	8,275	0	8,275
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Total for LCIII: Bukomansimbi town council	County: BUKOMANSIMBI					8,275
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LCII: Bukomansimbi Central bukomansimbi district	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	3,635
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Vote:600 Bukomansimbi District

FY 2018/19

LCII: Bukomansimbi Central	bukomansimbi district	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: District Discretionary Development Equalization Grant	1,449
LCII: Bukomansimbi Central	bukomansimbi district	Monitoring, Supervision and Appraisal - Meetings-1264	Source: District Discretionary Development Equalization Grant	2,891
LCII: Bukomansimbi Central	bukomansimbi district	Monitoring, Supervision and Appraisal - Venue Hire-1266	Source: District Discretionary Development Equalization Grant	300
312101 Non-Residential Buildings		150,066	0 0 0 0	0
Total Cost of Output 72		160,834	0 0 8,275 0	8,275
Total Cost of Class of Output Capital Purchases		160,834	0 0 8,275 0	8,275
Total cost of District and Urban Administration		856,982	286,259 743,047 8,275 0	1,037,581
Total cost of Administration		856,982	286,259 743,047 8,275 0	1,037,581

Vote:600 Bukomansimbi District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,388	78,333	90,903
District Unconditional Grant (Non-Wage)	13,531	8,469	12,424
District Unconditional Grant (Wage)	75,322	63,652	75,322
Locally Raised Revenues	2,534	6,212	3,157
Development Revenues	2,137	0	0
District Discretionary Development Equalization Grant	2,137	0	0
Total Revenues shares	93,524	78,333	90,903
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	75,322	63,652	75,322
Non Wage	16,066	14,681	15,581
Development Expenditure			
Domestic Development	2,137	0	0
Donor Development	0	0	0
Total Expenditure	93,525	78,333	90,903

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	75,322	75,322	0	0	0	75,322
221011 Printing, Stationery, Photocopying and Binding	2,000	0	3,080	0	0	3,080
227001 Travel inland	6,137	0	3,160	0	0	3,160
Total Cost of Output 01	83,459	75,322	6,240	0	0	81,562

Vote:600 Bukomansimbi District

FY 2018/19

148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
222001 Telecommunications	0	0	338	0	0	338
222003 Information and communications technology (ICT)	500	0	0	0	0	0
227001 Travel inland	2,500	0	1,000	0	0	1,000
Total Cost of Output 02	3,500	0	1,338	0	0	1,338

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	500	0	1,000	0	0	1,000
227001 Travel inland	1,500	0	0	0	0	0
Total Cost of Output 03	2,000	0	1,000	0	0	1,000

148104 LG Expenditure management Services

227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 04	1,000	0	0	0	0	0

148105 LG Accounting Services

221009 Welfare and Entertainment	0	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	1,066	0	334	0	0	334
221014 Bank Charges and other Bank related costs	0	0	819	0	0	819
227001 Travel inland	2,500	0	4,370	0	0	4,370
Total Cost of Output 05	3,566	0	6,003	0	0	6,003

148108 Sector Management and Monitoring

227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	1,000	0	0	1,000

Total Cost of Class of Output Higher LG Services	93,525	75,322	15,581	0	0	90,903
Total cost of Financial Management and Accountability(LG)	93,525	75,322	15,581	0	0	90,903
Total cost of Finance	93,525	75,322	15,581	0	0	90,903

Vote:600 Bukomansimbi District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	351,767	218,291	339,791
District Unconditional Grant (Non-Wage)	107,913	123,942	94,990
District Unconditional Grant (Wage)	232,916	87,918	232,916
Locally Raised Revenues	10,938	6,431	11,886
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	351,767	218,291	339,791
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	232,916	75,085	232,916
Non Wage	118,851	106,016	106,875
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	351,767	181,102	339,791

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	32,665	32,665	0	0	0	32,665
221005 Hire of Venue (chairs, projector, etc)	1,050	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	461	0	0	0	0	0
221009 Welfare and Entertainment	0	0	3,600	0	0	3,600
221010 Special Meals and Drinks	0	0	0	0	0	0

Vote:600 Bukomansimbi District**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,200	0	0	1,200
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
227001 Travel inland	6,098	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	909	0	0	909
228004 Maintenance – Other	0	0	400	0	0	400
Total Cost of Output 01	43,774	32,665	6,109	0	0	38,774
138202 LG procurement management services						
221002 Workshops and Seminars	0	0	5,202	0	0	5,202
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	202	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
Total Cost of Output 02	5,202	0	5,202	0	0	5,202
138203 LG staff recruitment services						
211101 General Staff Salaries	24,336	24,336	0	0	0	24,336
221001 Advertising and Public Relations	0	0	4,140	0	0	4,140
221008 Computer supplies and Information Technology (IT)	3,300	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	240	0	0	240
227001 Travel inland	13,421	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	2,541	0	0	2,541
Total Cost of Output 03	45,757	24,336	20,421	0	0	44,757
138204 LG Land management services						
221002 Workshops and Seminars	0	0	6,100	0	0	6,100
221011 Printing, Stationery, Photocopying and Binding	730	0	270	0	0	270
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
227001 Travel inland	7,000	0	0	0	0	0

Vote:600 Bukomansimbi District

FY 2018/19

227004 Fuel, Lubricants and Oils	0	0	660	0	0	660
Total Cost of Output 04	7,930	0	7,030	0	0	7,030
138205 LG Financial Accountability						
221002 Workshops and Seminars	0	0	10,420	0	0	10,420
221008 Computer supplies and Information Technology (IT)	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	510	0	0	510
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
227001 Travel inland	12,730	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,800	0	0	2,800
Total Cost of Output 05	15,730	0	13,730	0	0	13,730
138206 LG Political and executive oversight						
211101 General Staff Salaries	175,915	175,915	0	0	0	175,915
211103 Allowances	34,800	0	0	0	0	0
221002 Workshops and Seminars	0	0	18,350	0	0	18,350
221011 Printing, Stationery, Photocopying and Binding	0	0	16	0	0	16
221014 Bank Charges and other Bank related costs	0	0	18	0	0	18
227001 Travel inland	18,659	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	24,000	0	0	24,000
Total Cost of Output 06	229,374	175,915	50,383	0	0	226,298
138207 Standing Committees Services						
227001 Travel inland	4,000	0	4,000	0	0	4,000
Total Cost of Output 07	4,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	351,767	232,916	106,875	0	0	339,791
Total cost of Local Statutory Bodies	351,767	232,916	106,875	0	0	339,791
Total cost of Statutory Bodies	351,767	232,916	106,875	0	0	339,791

Vote:600 Bukomansimbi District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	452,032	336,259	718,768
District Unconditional Grant (Non-Wage)	10,252	3,187	4,198
District Unconditional Grant (Wage)	75,796	14,183	5,668
Locally Raised Revenues	1,884	631	1,067
Other Transfers from Central Government	0	45,183	0
Sector Conditional Grant (Non-Wage)	25,807	19,355	156,048
Sector Conditional Grant (Wage)	338,293	253,720	551,788
Development Revenues	26,750	19,851	54,332
District Discretionary Development Equalization Grant	1,899	0	0
Donor Funding	5,000	0	0
Sector Development Grant	19,851	19,851	54,332
Total Revenues shares	478,782	356,110	773,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	414,089	152,536	557,456
Non Wage	37,943	21,071	161,312
Development Expenditure			
Domestic Development	21,750	8,662	54,332
Donor Development	5,000	0	0
Total Expenditure	478,782	182,269	773,100

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	0	523,124	0	0	0	523,124

Vote:600 Bukomansimbi District**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	0	0	6,597	0	0	6,597
222001 Telecommunications	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	41,520	0	0	41,520
227004 Fuel, Lubricants and Oils	0	0	17,120	0	0	17,120
228002 Maintenance - Vehicles	0	0	20,000	0	0	20,000
Total Cost of Output 01	0	523,124	95,237	0	0	618,361
Total Cost of Class of Output Higher LG Services	0	523,124	95,237	0	0	618,361

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)						
263101 LG Conditional grants (Current)	4,300	0	0	0	0	0
Total Cost of Output 51	4,300	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	4,300	0	0	0	0	0
Total cost of Agricultural Extension Services	4,300	523,124	95,237	0	0	618,361

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services						
211101 General Staff Salaries	414,089	0	0	0	0	0
221002 Workshops and Seminars	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	371	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	300	0	0	0	0	0
227001 Travel inland	7,422	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	0	0	0
Total Cost of Output 01	428,483	0	0	0	0	0
018202 Crop disease control and marketing						
221002 Workshops and Seminars	980	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	100	0	0	0	0	0

Vote:600 Bukomansimbi District

FY 2018/19

221009 Welfare and Entertainment	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
222003 Information and communications technology (ICT)	250	0	0	0	0	0
224006 Agricultural Supplies	11,450	0	0	0	0	0
227001 Travel inland	1,103	0	0	0	0	0
Total Cost of Output 02	14,783	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
221008 Computer supplies and Information Technology (IT)	0	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	0	279	0	0	279
221014 Bank Charges and other Bank related costs	0	0	200	0	0	200
227001 Travel inland	0	0	10,708	0	0	10,708
Total Cost of Output 03	0	0	11,667	0	0	11,667
018204 Fisheries regulation						
221008 Computer supplies and Information Technology (IT)	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	468	0	0	468
221014 Bank Charges and other Bank related costs	0	0	150	0	0	150
227001 Travel inland	0	0	8,196	0	0	8,196
Total Cost of Output 04	0	0	9,014	0	0	9,014
018205 Fisheries regulation						
221002 Workshops and Seminars	0	0	1,277	0	0	1,277
221008 Computer supplies and Information Technology (IT)	0	0	590	0	0	590
221009 Welfare and Entertainment	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	612	0	280	0	0	280
221012 Small Office Equipment	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	200	0	0	200
222001 Telecommunications	0	0	200	0	0	200

Vote:600 Bukomansimbi District

FY 2018/19

222003 Information and communications technology (ICT)	0	0	300	0	0	300
224006 Agricultural Supplies	4,200	0	0	0	0	0
227001 Travel inland	2,050	0	14,201	0	0	14,201
Total Cost of Output 05	6,863	0	17,448	0	0	17,448

018207 Tsetse vector control and commercial insects farm promotion

221008 Computer supplies and Information Technology (IT)	2,279	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	317	0	0	317
221014 Bank Charges and other Bank related costs	0	0	120	0	0	120
222003 Information and communications technology (ICT)	300	0	0	0	0	0
224006 Agricultural Supplies	2,000	0	0	0	0	0
227001 Travel inland	2,363	0	8,577	0	0	8,577
Total Cost of Output 07	6,942	0	9,014	0	0	9,014

018210 Vermin Control Services

221002 Workshops and Seminars	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
224006 Agricultural Supplies	6,450	0	0	0	0	0
227001 Travel inland	2,333	0	0	0	0	0
Total Cost of Output 10	9,783	0	0	0	0	0

018212 District Production Management Services

211101 General Staff Salaries	0	34,332	0	0	0	34,332
221005 Hire of Venue (chairs, projector, etc)	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	294	0	0	294
221011 Printing, Stationery, Photocopying and Binding	0	0	819	0	0	819
221014 Bank Charges and other Bank related costs	0	0	330	0	0	330
222001 Telecommunications	0	0	40	0	0	40
227001 Travel inland	0	0	4,981	0	0	4,981
227004 Fuel, Lubricants and Oils	0	0	2,660	0	0	2,660
228002 Maintenance - Vehicles	0	0	1,667	0	0	1,667
Total Cost of Output 12	0	34,332	11,191	0	0	45,523

Vote:600 Bukomansimbi District**FY 2018/19**

Total Cost of Class of Output Higher LG Services		466,854	34,332	58,333	0	0	92,666
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
018275 Non Standard Service Delivery Capital							
312201 Transport Equipment	0	0	0	39,705	0		39,705
Total for LCIII: Bukomansimbi town council		County: BUKOMANSIMBI					39,705
<i>LCII: Bukomansimbi Central</i>	<i>Bukomansimbi head quaters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>				39,705
314201 Materials and supplies	0	0	0	14,627	0		14,627
Total for LCIII: Bukomansimbi town council		County: BUKOMANSIMBI					14,627
<i>LCII: Bukomansimbi Central</i>	<i>Bukomansimbi head quaters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>				14,627
Total Cost of Output 75		0	0	0	54,332	0	54,332
Total Cost of Class of Output Capital Purchases		0	0	0	54,332	0	54,332
Total cost of District Production Services		466,854	34,332	58,333	54,332	0	146,997

0183 District Commercial Services

Ushs Thousands		Approved Budget Estimates for FY 2018/19					
		Approved Budget for FY 2017/18					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
018301 Trade Development and Promotion Services							
221011 Printing, Stationery, Photocopying and Binding	300	0	71	0	0		71
222003 Information and communications technology (ICT)	300	0	0	0	0		0
227001 Travel inland	700	0	2,426	0	0		2,426
Total Cost of Output 01		1,300	0	2,497	0	0	2,497
018302 Enterprise Development Services							
227001 Travel inland	780	0	350	0	0		350
Total Cost of Output 02		780	0	350	0	0	350
018303 Market Linkage Services							
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0		0
222001 Telecommunications	0	0	80	0	0		80
227001 Travel inland	500	0	960	0	0		960

Vote:600 Bukomansimbi District

FY 2018/19

Total Cost of Output 03	700	0	1,040	0	0	1,040
018304 Cooperatives Mobilisation and Outreach Services						
221002 Workshops and Seminars	1,500	0	1,250	0	0	1,250
221011 Printing, Stationery, Photocopying and Binding	40	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
227001 Travel inland	1,500	0	1,740	0	0	1,740
Total Cost of Output 04	3,140	0	2,990	0	0	2,990
018305 Tourism Promotional Services						
221002 Workshops and Seminars	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50	0	0	0	0	0
227001 Travel inland	508	0	560	0	0	560
Total Cost of Output 05	758	0	560	0	0	560
018306 Industrial Development Services						
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
222003 Information and communications technology (ICT)	200	0	85	0	0	85
227001 Travel inland	450	0	220	0	0	220
Total Cost of Output 06	950	0	305	0	0	305
Total Cost of Class of Output Higher LG Services	7,628	0	7,742	0	0	7,742
Total cost of District Commercial Services	7,628	0	7,742	0	0	7,742
Total cost of Production and Marketing	478,782	557,456	161,312	54,332	0	773,100

Vote:600 Bukomansimbi District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,044,960	785,522	1,575,190
District Unconditional Grant (Non-Wage)	2,583	2,008	3,867
Locally Raised Revenues	484	2,094	983
Sector Conditional Grant (Non-Wage)	126,015	94,511	126,015
Sector Conditional Grant (Wage)	915,878	686,909	1,444,326
Development Revenues	530,000	729,464	2,066,052
Donor Funding	530,000	729,464	2,042,000
Sector Development Grant	0	0	24,052
Transitional Development Grant	0	0	0
Total Revenues shares	1,574,960	1,514,986	3,641,242
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	915,878	686,909	1,444,326
Non Wage	129,082	97,607	130,864
Development Expenditure			
Domestic Development	0	0	24,052
Donor Development	530,000	226,705	2,042,000
Total Expenditure	1,574,960	1,011,221	3,641,242

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
088101 Public Health Promotion						
221001 Advertising and Public Relations	14,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	400	0	0	400
227001 Travel inland	4,509	0	672	0	0	672

Vote:600 Bukomansimbi District

FY 2018/19

227004 Fuel, Lubricants and Oils		0	0	1,000	0	0	1,000
Total Cost of Output 01		20,009	0	2,072	0	0	2,072
088106 Promotion of Sanitation and Hygiene							
221011 Printing, Stationery, Photocopying and Binding		500	0	0	0	0	0
227001 Travel inland		22,922	0	0	0	0	0
Total Cost of Output 06		23,422	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		43,431	0	2,072	0	0	2,072
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)							
291002 Transfers to NGOs		16,061	0	0	0	0	0
291003 Transfers to Other Private Entities		0	0	33,607	0	0	33,607
Total for LCIII: Butenga		County: BUKOMANSIMBI					13,207
LCII: Kabigi	Kabigi TC	Kabigi HCIII	Source: Sector Conditional Grant (Non-Wage)				4,402
LCII: Kabigi	Kitoma TC	Luyitayita HCIII	Source: Sector Conditional Grant (Non-Wage)				4,402
LCII: Kawoko	Kawoko TC	Kawoko HCIII	Source: Sector Conditional Grant (Non-Wage)				4,402
Total for LCIII: Bukomansimbi town council		County: BUKOMANSIMBI					6,800
LCII: Kisagazi	Kitaasa village	Kitaasa HCIII	Source: Sector Conditional Grant (Non-Wage)				6,800
Total for LCIII: Kitanda		County: BUKOMANSIMBI					6,800
LCII: Makukulu	Makukuulu village	Makukuulu HCIII	Source: Sector Conditional Grant (Non-Wage)				6,800
Total for LCIII: Kibinge		County: BUKOMANSIMBI					6,800
LCII: Kiryaasaaka	Kiyooka A village	Buyoga HCIII	Source: Sector Conditional Grant (Non-Wage)				6,800
Total Cost of Output 53		16,061	0	33,607	0	0	33,607
088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263366 Sector Conditional Grant (Wage)		877,672	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		84,952	0	0	0	0	0
291001 Transfers to Government Institutions		0	0	76,287	0	0	76,287
Total for LCIII: Butenga		County: BUKOMANSIMBI					21,440
LCII: Kawoko	Butenga C village	Butenga HCIV	Source: Sector Conditional Grant (Non-Wage)				21,440
Total for LCIII: Kitanda		County: BUKOMANSIMBI					8,976
LCII: Mitigyera	Kayanja Trading Center	Kitanda HCIII	Source: Sector Conditional Grant (Non-Wage)				8,976
Total for LCIII: Kibinge		County: BUKOMANSIMBI					22,055
LCII: Butayunja	kagoggo Village	Kagoggo HCII	Source: Sector Conditional Grant (Non-Wage)				6,539
LCII: Kisojjo	Kyabagoma Village	Kisojjo HCII	Source: Sector Conditional Grant (Non-Wage)				6,539
LCII: Mirambi	Mirambi Village	Mirambi HCIII	Source: Sector Conditional Grant (Non-Wage)				8,976

Vote:600 Bukomansimbi District

FY 2018/19

Total for LCIII: Bigasa		County: BUKOMANSIMBI					23,816
<i>LCII: Kigangazi</i>	<i>Kigangazzi Trading Center</i>	<i>Kigangazzi HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				6,539
<i>LCII: Mbiriizi</i>	<i>Bigasa Trading Center</i>	<i>Bigasa HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				17,277
Total Cost of Output 54		962,624	0	76,287	0	0	76,287
088155 Standard Pit Latrine Construction (LLS.)							
242003 Other		0	0	32	0	0	32
Total for LCIII: Bukomansimbi town council		County: BUKOMANSIMBI					32
<i>LCII: Bukomansimbi Central</i>	<i>Bukomansimbi District Health office</i>	<i>Health Inspection department</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				32
Total Cost of Output 55		0	0	32	0	0	32
088156 Hand Washing Facility Installation(LLS.)							
242003 Other		0	0	10	0	0	10
Total for LCIII: Bukomansimbi town council		County: BUKOMANSIMBI					10
<i>LCII: Bukomansimbi Central</i>	<i>Bukomansimbi Health Office</i>	<i>Health Inspection department</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10
Total Cost of Output 56		0	0	10	0	0	10
Total Cost of Class of Output Lower Local Services		978,685	0	109,935	0	0	109,935
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital							
314202 Work in progress		0	0	0	0	510,000	510,000
Total for LCIII: Bukomansimbi town council		County: BUKOMANSIMBI					510,000
<i>LCII: Bukomansimbi Central</i>	<i>Bukomansimbi District</i>	<i>District technical support to manage child survival interventions including birth registration</i>	<i>Source: Donor Funding</i>				170,000
<i>LCII: Bukomansimbi Central</i>	<i>Bukomansimbi District</i>	<i>Support ICCM and other community health activities conducted by VHTs</i>	<i>Source: Donor Funding</i>				180,000
<i>LCII: Bukomansimbi Central</i>	<i>Bukomansimbi District</i>	<i>Support immunization and surveillance services by WHO</i>	<i>Source: Donor Funding</i>				80,000
<i>LCII: Bukomansimbi Central</i>	<i>Bukomansimbi District</i>	<i>Support immunization services by UNEPI</i>	<i>Source: Donor Funding</i>				80,000
Total Cost of Output 72		0	0	0	0	510,000	510,000

Vote:600 Bukomansimbi District

FY 2018/19

088175 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	0	0	69,000	69,000
Total for LCIII: Butenga	County: BUKOMANSIMBI					69,000
<i>LCII: Kawoko</i>	<i>Butenga HCIV</i>	<i>Machinery and Equipment - Computers-1026</i>	<i>Source: Donor Funding</i>			67,500
<i>LCII: Kawoko</i>	<i>Butenga HCIV</i>	<i>Machinery and Equipment - Projectors-1103</i>	<i>Source: Donor Funding</i>			1,500
312212 Medical Equipment	0	0	0	0	1,400	1,400
Total for LCIII: Butenga	County: BUKOMANSIMBI					1,400
<i>LCII: Kawoko</i>	<i>Butenga HCIV</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Donor Funding</i>			1,400
Total Cost of Output 75	0	0	0	0	70,400	70,400

088180 Health Centre Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0	0	0	0
312101 Non-Residential Buildings	23,000	0	0	0	0	0
Total Cost of Output 80	25,000	0	0	0	0	0

088181 Staff Houses Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0	0	0	0
312101 Non-Residential Buildings	47,000	0	0	0	0	0
Total Cost of Output 81	50,000	0	0	0	0	0

088182 Maternity Ward Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0	0	0	0
312101 Non-Residential Buildings	38,000	0	0	0	0	0
Total Cost of Output 82	40,000	0	0	0	0	0

088183 OPD and other ward Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0	0	0	0
312101 Non-Residential Buildings	71,000	0	0	24,052	422,326	446,378
Total for LCIII: Butenga	County: BUKOMANSIMBI					422,326
<i>LCII: Kawoko</i>	<i>Butenga HCIV</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Donor Funding</i>			400,000

Vote:600 Bukomansimbi District**FY 2018/19**

LCII: Kawoko	Butenga HCIV	Building Construction - Electrical Works-218	Source: Donor Funding				22,326
Total for LCIII: Kibinge		County: BUKOMANSIMBI					24,052
LCII: Kisojjo	Kisojjo HCII	Building Construction - Contractor-216	Source: Sector Development Grant				24,052
312102 Residential Buildings		0	0	0	0	0	0
Total Cost of Output 83		75,000	0	0	24,052	422,326	446,378
088184 Theatre Construction and Rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works		4,000	0	0	0	0	0
312101 Non-Residential Buildings		46,000	0	0	0	0	0
Total Cost of Output 84		50,000	0	0	0	0	0
088185 Specialist Health Equipment and Machinery							
312201 Transport Equipment		0	0	0	0	376,977	376,977
Total for LCIII: Butenga		County: BUKOMANSIMBI					376,977
LCII: Kawoko	Butenga HCIV	Transport Equipment - Ambulance-1900	Source: Donor Funding				208,445
LCII: Kawoko	Butenga HCIV	Transport Equipment - Maintenance and Repair-1917	Source: Donor Funding				48,533
LCII: Kawoko	Butenga HCIV	Transport Equipment - Motorcycles-1920	Source: Donor Funding				119,999
312202 Machinery and Equipment		50,000	0	0	0	0	0
312212 Medical Equipment		0	0	0	0	418,566	418,566
Total for LCIII: Butenga		County: BUKOMANSIMBI					418,566
LCII: Kawoko	Butenga HCIV	Equipment - Assorted Kits-506	Source: Donor Funding				14,400
LCII: Kawoko	Butenga HCIV	Equipment - Assorted Medical Equipment-509	Source: Donor Funding				204,166
LCII: Kawoko	Butenga HCIV	Machinery and Equipment - X-ray-1160	Source: Donor Funding				200,000
314202 Work in progress		0	0	0	0	243,731	243,731

Vote:600 Bukomansimbi District

FY 2018/19

Total for LCIII: Butenga		County: BUKOMANSIMBI					243,731
<i>LCII: Kawoko</i>	<i>Butenga HCIV</i>	<i>Healthcare Management Services, Monitoring and Inspection</i>	<i>Source: Donor Funding</i>				243,731
Total Cost of Output 85		50,000	0	0	0	1,039,274	1,039,274
Total Cost of Class of Output Capital Purchases		290,000	0	0	24,052	2,042,000	2,066,052
Total cost of Primary Healthcare		1,312,116	0	112,007	24,052	2,042,000	2,178,059

0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services							
211101 General Staff Salaries	38,206	1,444,326	0	0	0	0	1,444,326
221003 Staff Training	22,000	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	800	0	400	0	0	0	400
221008 Computer supplies and Information Technology (IT)	3,600	0	1,167	0	0	0	1,167
221009 Welfare and Entertainment	0	0	1,800	0	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	22,700	0	800	0	0	0	800
221014 Bank Charges and other Bank related costs	0	0	895	0	0	0	895
222001 Telecommunications	1,200	0	0	0	0	0	0
222003 Information and communications technology (ICT)	5,600	0	0	0	0	0	0
223005 Electricity	700	0	1,200	0	0	0	1,200
224004 Cleaning and Sanitation	1,000	0	1,200	0	0	0	1,200
227001 Travel inland	138,433	0	4,133	0	0	0	4,133
227003 Carriage, Haulage, Freight and transport hire	4,000	0	0	0	0	0	0
228002 Maintenance - Vehicles	2,600	0	1,200	0	0	0	1,200
Total Cost of Output 01	240,839	1,444,326	12,795	0	0	0	1,457,121
088302 Healthcare Services Monitoring and Inspection							
221011 Printing, Stationery, Photocopying and Binding	0	0	983	0	0	0	983
227001 Travel inland	704	0	5,080	0	0	0	5,080

Vote:600 Bukomansimbi District

FY 2018/19

227004 Fuel, Lubricants and Oils	1,300	0	0	0	0	0
Total Cost of Output 02	2,004	0	6,062	0	0	6,062
088303 Sector Capacity Development						
221003 Staff Training	20,000	0	0	0	0	0
Total Cost of Output 03	20,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	262,844	1,444,326	18,857	0	0	1,463,183
Total cost of Health Management and Supervision	262,844	1,444,326	18,857	0	0	1,463,183
Total cost of Health	1,574,960	1,444,326	130,864	24,052	2,042,000	3,641,242

Vote:600 Bukomansimbi District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,006,836	5,139,734	7,626,385
District Unconditional Grant (Non-Wage)	10,756	9,578	13,670
District Unconditional Grant (Wage)	40,067	27,204	40,067
Locally Raised Revenues	17,514	2,319	39,873
Other Transfers from Central Government	10,000	9,735	0
Sector Conditional Grant (Non-Wage)	1,265,704	843,803	1,419,134
Sector Conditional Grant (Wage)	5,662,794	4,247,096	6,113,641
Development Revenues	164,164	164,164	548,505
Other Transfers from Central Government	0	0	7,000
Sector Development Grant	164,164	164,164	541,505
Total Revenues shares	7,171,000	5,303,898	8,174,890
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,702,861	2,752,771	6,153,708
Non Wage	1,303,974	588,084	1,472,677
Development Expenditure			
Domestic Development	164,164	116,348	548,505
Donor Development	0	0	0
Total Expenditure	7,170,999	3,457,203	8,174,890

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	0	4,961,212	0	0	0	4,961,212

Vote:600 Bukomansimbi District

FY 2018/19

Total Cost of Output 02		0	4,961,212	0	0	0	4,961,212
Total Cost of Class of Output Higher LG Services		0	4,961,212	0	0	0	4,961,212
02 Lower Local Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263101 LG Conditional grants (Current)	0		0	0	0	0	0
263366 Sector Conditional Grant (Wage)	4,775,251		0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	417,265		0	459,687	0	0	459,687

Vote:600 Bukomansimbi District

FY 2018/19

Total for LCIII: Butenga	County: BUKOMANSIMBI	112,066
LCII: Kabigi	BUNYOBIRYA P.S Source: Sector Conditional Grant (Non-Wage)	5,665
LCII: Kabigi	BUTENGA MOSLEM P.S Source: Sector Conditional Grant (Non-Wage)	4,095
LCII: Kabigi	KYAKAMUNYA MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)	6,374
LCII: Kabigi	LWENKUMBA Source: Sector Conditional Grant (Non-Wage)	3,033
LCII: Kabigi	MEERU P.S. Source: Sector Conditional Grant (Non-Wage)	7,106
LCII: Kassebwera	KIKONDEERE Source: Sector Conditional Grant (Non-Wage)	8,249
LCII: Kassebwera	NKALWE P.S. Source: Sector Conditional Grant (Non-Wage)	7,138
LCII: Kawoko	BUTENGA C/U P.S. Source: Sector Conditional Grant (Non-Wage)	8,346
LCII: Kawoko	BUTENGA KIBANDA Source: Sector Conditional Grant (Non-Wage)	6,341
LCII: Kawoko	KAGOYEGOYE P.S Source: Sector Conditional Grant (Non-Wage)	6,857
LCII: Kawoko	KAKUKULU MAKOOMI P.S Source: Sector Conditional Grant (Non-Wage)	5,295
LCII: Kawoko	KAWOKO MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)	5,866
LCII: Kawoko	ST. CORNERIOUS SSERINNYA Source: Sector Conditional Grant (Non-Wage)	5,689
LCII: Kisiita	BUGOMOLA P.S. Source: Sector Conditional Grant (Non-Wage)	6,478
LCII: Kisiita	BUWENDA P.S. Source: Sector Conditional Grant (Non-Wage)	6,728
LCII: Kisiita	KISAABWA P.S. Source: Sector Conditional Grant (Non-Wage)	6,205
LCII: Kisiita	KYAKATEBE P.S. Source: Sector Conditional Grant (Non-Wage)	5,432
LCII: Kyankole	Kyansi COU Primary school Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Kyankole	KYANSI R.C/ST.CHARLES Source: Sector Conditional Grant (Non-Wage)	5,818
Total for LCIII: Kitanda	County: BUKOMANSIMBI	108,571
LCII: Gayaza	MIREMBE MUSLIM SCHOOL Source: Sector Conditional Grant (Non-Wage)	7,855
LCII: Luwoko	MBULIRE P.S. Source: Sector Conditional Grant (Non-Wage)	5,746
LCII: Luwoko	NDALAGGE ISLAMIC P.S Source: Sector Conditional Grant (Non-Wage)	5,544
LCII: Luwoko	NTUUMA MOSLEM P.S Source: Sector Conditional Grant (Non-Wage)	6,309

Vote:600 Bukomansimbi District

FY 2018/19

LCII: Luwoko	ST. HENRY S NDALAGGE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,422
LCII: Makukulu	BUKANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,237
LCII: Makukulu	BULENGE MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	6,599
LCII: Makukulu	KABANDIKO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,985
LCII: Makukulu	KYAKAJWIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,116
LCII: Makukulu	MAKUKULU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,557
LCII: Makukulu	ST. JUDE KIRINDA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,625
LCII: Mitigyera	KAGOLOGOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,348
LCII: Mitigyera	KAYANJA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,969
LCII: Mitigyera	LWAMALENGE C.O.U	Source: Sector Conditional Grant (Non-Wage)	4,264
LCII: Ndeeba	KISAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,742
LCII: Ndeeba	MBAALE ST. MARTIN P.S	Source: Sector Conditional Grant (Non-Wage)	11,252
Total for LCIII: Kibinge	County: BUKOMANSIMBI		93,704
LCII: Butayunja	BULIGITA ORPHANS P.S	Source: Sector Conditional Grant (Non-Wage)	6,680
LCII: Butayunja	BUTAYUNJA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,058
LCII: Butayunja	St. Archilleo Kasota Primary School	Source: Sector Conditional Grant (Non-Wage)	6,044
LCII: Kiryaasaaka	KIRYASAAKA MUSLIM SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,230
LCII: Kiryaasaaka	KIYOOKA ISLAMIC	Source: Sector Conditional Grant (Non-Wage)	5,391
LCII: Kiryaasaaka	MISANVU DEMO. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,454
LCII: Kiryaasaaka	ST. PATRICK S BUYOGA MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	5,448
LCII: Kisojjo	KASSEBWAVU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,399
LCII: Kisojjo	KISOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,076
LCII: Kisojjo	KYABAGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,770

Vote:600 Bukomansimbi District

FY 2018/19

LCII: Kisojjo	KYAMABAALE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,027
LCII: Kisojjo	ST. MATIA.M.BUDD A	Source: Sector Conditional Grant (Non-Wage)	6,333
LCII: Maleku	MALEKU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,871
LCII: Mirambi	BUNYEENYA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,760
LCII: Mirambi	Kalubanda P.S.	Source: Sector Conditional Grant (Non-Wage)	7,163
Total for LCIII: Bigasa	County: BUKOMANSIMBI		145,345
LCII: Bukango	KAWOKO COU P.S	Source: Sector Conditional Grant (Non-Wage)	6,213
LCII: Bukango	KITEMI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,570
LCII: Bukango	KYAZIIZA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,382
LCII: Butalaga	GGANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,593
LCII: Butalaga	GGONGWE SDA	Source: Sector Conditional Grant (Non-Wage)	5,335
LCII: Butalaga	KIGUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,612
LCII: Butalaga	KITEREDDE P.S	Source: Sector Conditional Grant (Non-Wage)	5,359
LCII: Butalaga	NABIGOBE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,221
LCII: Butalaga	ST. LUKE BUYINJAYINJA P.S	Source: Sector Conditional Grant (Non-Wage)	5,311
LCII: Kigangazi	BUKOMANSIMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,304
LCII: Kigangazi	BUSAGULA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,950
LCII: Kigangazi	KAYUNGA MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	5,987
LCII: Kigangazi	KIGANGAZZI P/S	Source: Sector Conditional Grant (Non-Wage)	6,060
LCII: Kigangazi	KIGUNGUMIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,019
LCII: Kigangazi	Kitaasa Mixed Primary School	Source: Sector Conditional Grant (Non-Wage)	5,730
LCII: Kigangazi	KYANGO MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	6,019
LCII: Kigangazi	NTUUMA-KIGUNGUMIKA P.S	Source: Sector Conditional Grant (Non-Wage)	5,247
LCII: Kigangazi	ST. ANTHONY MBIRIIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,367
LCII: Mbiriizi	BIGASA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	7,082
LCII: Mbiriizi	BIGASA R.C P.S.	Source: Sector Conditional Grant (Non-Wage)	6,551

Vote:600 Bukomansimbi District**FY 2018/19**

LCII: Mbiriizi	BULENGE R.C.	Source: Sector Conditional Grant (Non-Wage) P.S.	6,873				
LCII: Mbiriizi	BUSWEGE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,195				
LCII: Mbiriizi	GGINGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,367				
Total Cost of Output 51	5,192,516	0	459,687	0	0	459,687	
Total Cost of Class of Output Lower Local Services	5,192,516	0	459,687	0	0	459,687	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,000	0	7,000	
Total for LCIII: Bukomansimbi town council	County: BUKOMANSIMBI					7,000	
LCII: Bukomansimbi Central Kabulunga	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Other Transfers from Central Government				7,000	
Total Cost of Output 75	0	0	0	7,000	0	7,000	
078180 Classroom construction and rehabilitation							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	541,505	0	541,505	
Total for LCIII: Bigasa	County: BUKOMANSIMBI					541,505	
LCII: Bukango Bukango	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant				541,505	
312101 Non-Residential Buildings	164,164	0	0	0	0	0	
Total Cost of Output 80	164,164	0	0	541,505	0	541,505	
Total Cost of Class of Output Capital Purchases	164,164	0	0	548,505	0	548,505	
Total cost of Pre-Primary and Primary Education	5,356,680	4,961,212	459,687	548,505	0	5,969,403	
0782 Secondary Education							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078201 Secondary Teaching Services							
211101 General Staff Salaries	0	1,152,429	0	0	0	1,152,429	
Total for LCIII: Butenga	County: BUKOMANSIMBI					144,054	
LCII: Kawoko Butenga	-	Source: Sector Conditional Grant (Wage)				144,054	

Vote:600 Bukomansimbi District

FY 2018/19

Total for LCIII: Bukomansimbi town council		County: BUKOMANSIMBI					144,054
<i>LCII: Kisagazi</i>	<i>Kitaasa</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				144,054
Total for LCIII: Kitanda		County: BUKOMANSIMBI					144,054
<i>LCII: Luwoko</i>	<i>Mbulire</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				144,054
Total for LCIII: Kibinge		County: BUKOMANSIMBI					576,215
<i>LCII: Kiryaasaaka</i>	<i>,Misanvu</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				144,054
<i>LCII: Kiryaasaaka</i>	<i>Kiryassaka</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				144,054
<i>LCII: Kiryaasaaka</i>	<i>Misanvu</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				144,054
<i>LCII: Maleku</i>	<i>Buyoga</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				144,054
Total for LCIII: Bigasa		County: BUKOMANSIMBI					144,054
<i>LCII: Butalaga</i>	<i>Kigumba</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				144,054
Total Cost of Output 01		0	1,152,429	0	0	0	1,152,429
Total Cost of Class of Output Higher LG Services		0	1,152,429	0	0	0	1,152,429
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078251 Secondary Capitation(USE)(LLS)							
263366 Sector Conditional Grant (Wage)	887,543	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	820,867	0	910,607	0	0	0	910,607
Total for LCIII: Butenga		County: BUKOMANSIMBI					106,435
<i>LCII: Kabigi</i>	<i>LIGHT S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					35,406
	<i>KITOOMA</i>						
<i>LCII: Kawoko</i>	<i>ST JOSEPHS SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					71,029
	<i>BUTENGA</i>						
Total for LCIII: Bukomansimbi town council		County: BUKOMANSIMBI					124,780
<i>LCII: Kisagazi</i>	<i>ST VICTORS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					124,780
	<i>KITAASA S.S.</i>						
Total for LCIII: Kitanda		County: BUKOMANSIMBI					193,368
<i>LCII: Luwoko</i>	<i>MBULIRE S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					90,258
<i>LCII: Makukulu</i>	<i>ST GEORGE S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					103,110
	<i>MAKUKUULU</i>						
Total for LCIII: Kibinge		County: BUKOMANSIMBI					339,745
<i>LCII: Kiryaasaaka</i>	<i>KIBINGE HIGH</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					90,159
	<i>SCHOOL</i>						
<i>LCII: Kiryaasaaka</i>	<i>KIRYASAAKA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					83,262
	<i>SEC.</i>						
<i>LCII: Kiryaasaaka</i>	<i>MISANVU S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					46,804
<i>LCII: Kiryaasaaka</i>	<i>MISANVUCOM</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					34,720
	<i>PREHENSIVE S.S</i>						

Vote:600 Bukomansimbi District**FY 2018/19**

LCII: Kisojjo	ST PETER COLLEGE SCHOOL KISOJO	Source: Sector Conditional Grant (Non-Wage)	37,346			
LCII: Maleku	UGANDA MARTYRS S.S BUYOGA	Source: Sector Conditional Grant (Non-Wage)	47,454			
Total for LCIII: Bigasa	County: BUKOMANSIMBI		146,279			
LCII: Butalaga	ST PETERS S.S KIGUMBA	Source: Sector Conditional Grant (Non-Wage)	59,748			
LCII: Kigangazi	ST LAWRENCE STANDARD H/S	Source: Sector Conditional Grant (Non-Wage)	86,531			
Total Cost of Output 51	1,708,410	0	910,607	0	0	910,607
Total Cost of Class of Output Lower Local Services	1,708,410	0	910,607	0	0	910,607
Total cost of Secondary Education	1,708,410	1,152,429	910,607	0	0	2,063,036

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	40,067	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221002 Workshops and Seminars	2,270	0	39,873	0	0	39,873
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
227001 Travel inland	25,152	0	40,627	0	0	40,627
228002 Maintenance - Vehicles	5,000	0	0	0	0	0
Total Cost of Output 01	77,489	0	80,501	0	0	80,501
078402 Monitoring and Supervision of Primary & secondary Education						
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	0	0	0
227001 Travel inland	18,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,421	0	0	0	0	0

Vote:600 Bukomansimbi District

FY 2018/19

Total Cost of Output 02	28,421	0	0	0	0	0
078403 Sports Development services						
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	4,000	0	0	4,000
078404 Sector Capacity Development						
221009 Welfare and Entertainment	0	0	2,883	0	0	2,883
Total Cost of Output 04	0	0	2,883	0	0	2,883
078405 Education Management Services						
211101 General Staff Salaries	0	40,067	0	0	0	40,067
221011 Printing, Stationery, Photocopying and Binding	0	0	3,001	0	0	3,001
227001 Travel inland	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	40,067	15,001	0	0	55,068
Total Cost of Class of Output Higher LG Services	105,910	40,067	102,384	0	0	142,451
Total cost of Education & Sports Management and Inspection	105,910	40,067	102,384	0	0	142,451
Total cost of Education	7,170,999	6,153,708	1,472,677	548,505	0	8,174,890

Vote:600 Bukomansimbi District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	544,560	62,867	85,029
District Unconditional Grant (Non-Wage)	35,082	19,566	5,788
District Unconditional Grant (Wage)	72,307	39,739	72,307
Locally Raised Revenues	6,570	3,562	6,934
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Non-Wage)	430,601	0	0
Development Revenues	0	486,793	502,200
Other Transfers from Central Government	0	486,793	502,200
Total Revenues shares	544,560	549,660	587,229
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,307	13,092	72,307
Non Wage	472,252	14,831	12,722
Development Expenditure			
Domestic Development	0	0	502,200
Donor Development	0	0	0
Total Expenditure	544,559	27,922	587,229

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	72,307	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	0

Vote:600 Bukomansimbi District**FY 2018/19**

227001 Travel inland	10,495	0	0	0	0	0
Total Cost of Output 01	85,802	0	0	0	0	0
048108 Operation of District Roads Office						
211101 General Staff Salaries	0	72,307	0	0	0	72,307
Total Cost of Output 08	0	72,307	0	0	0	72,307
Total Cost of Class of Output Higher LG Services	85,802	72,307	0	0	0	72,307
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)						
263204 Transfers to other govt. units (Capital)	42,170	0	0	0	0	0
Total Cost of Output 51	42,170	0	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)						
291001 Transfers to Government Institutions	101,335	0	0	0	0	0
Total Cost of Output 56	101,335	0	0	0	0	0
048158 District Roads Maintenance (URF)						
263101 LG Conditional grants (Current)	286,396	0	0	0	0	0
Total Cost of Output 58	286,396	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	429,901	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	22,200	0	22,200
Total for LCIII: Bukomansimbi town council	County: BUKOMANSIMBI					22,200
<i>LCII: Bukomansimbi Central</i>	<i>District roads committee operations</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>			6,000
<i>LCII: Bukomansimbi Central</i>	<i>monitoring and evaluation of works</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Other Transfers from Central Government</i>			6,400
<i>LCII: Bukomansimbi Central</i>	<i>Preparation and submission of workplans and reports</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Other Transfers from Central Government</i>			4,800

Vote:600 Bukomansimbi District

FY 2018/19

LCII: Bukomansimbi Central	procurement of laptop	Monitoring, Supervision and Appraisal - Equipment Installation-1258	Source: Other Transfers from Central Government	2,500			
LCII: Bukomansimbi Central	purchase of printer	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Other Transfers from Central Government	1,500			
LCII: Bukomansimbi Central	signing of performance agreements with URF	Monitoring, Supervision and Appraisal - Master Plan-1262	Source: Other Transfers from Central Government	1,000			
312103 Roads and Bridges		0	0	0	439,824	0	439,824
Total for LCIII: Butenga		County: BUKOMANSIMBI					137,088
LCII: Kisiita	Seera -kyansi -kakuukulu	Roads and Bridges - Open and Grade -1568	Source: Other Transfers from Central Government	61,146			
LCII: Kyankole	Butenga -kisabwa-kisaaka rd 14km	Roads and Bridges - Open and Grade -1568	Source: Other Transfers from Central Government	75,942			
Total for LCIII: Bukomansimbi town council		County: BUKOMANSIMBI					17,708
LCII: Bukomansimbi Central	supply and installation of culverts	Roads and Bridges - Drainage-1563	Source: Other Transfers from Central Government	17,708			
Total for LCIII: Kitanda		County: BUKOMANSIMBI					112,626
LCII: Gayaza	kikuta -gayaza-mbulile	Roads and Bridges - Open and Grade -1568	Source: Other Transfers from Central Government	52,416			
LCII: Ndeeba	Ntuuma -ndalage-kayanja-seeta	Roads and Bridges - Open and Grade -1568	Source: Other Transfers from Central Government	60,210			
Total for LCIII: Kibinge		County: BUKOMANSIMBI					35,162
LCII: Mirambi	bukiri-misanvu-mirambi	Roads and Bridges - Open and Grade -1568	Source: Other Transfers from Central Government	35,162			
Total for LCIII: Bigasa		County: BUKOMANSIMBI					137,240
LCII: Bukango	Kigangazi-kyaziza-bukango	Roads and Bridges - Open and Grade -1568	Source: Other Transfers from Central Government	75,942			
LCII: Mbirizi	Bukomansimbi -bulenge Rd 12kms	Roads and Bridges - Open and Grade -1568	Source: Other Transfers from Central Government	61,298			
312202 Machinery and Equipment		0	0	0	40,176	0	40,176

Vote:600 Bukomansimbi District

FY 2018/19

Total for LCIII: Bukomansimbi town council	County: BUKOMANSIMBI	40,176
<i>LCII: Bukomansimbi Central Road equipment and repair</i>	<i>Machinery and Equipment - Assorted Equipment-1006</i>	<i>Source: Other Transfers from Central Government</i>
		40,176
Total Cost of Output 72	0	0
Total Cost of Class of Output Capital Purchases	0	0
Total cost of District, Urban and Community Access Roads	515,703	72,307

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048201 Buildings Maintenance						
223901 Rent – (Produced Assets) to other govt. units	25,000	0	0	0	0	0
Total Cost of Output 01	25,000	0	0	0	0	0
048202 Vehicle Maintenance						
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
228002 Maintenance - Vehicles	3,856	0	12,722	0	0	12,722
Total Cost of Output 02	3,856	0	12,722	0	0	12,722
Total Cost of Class of Output Higher LG Services	28,856	0	12,722	0	0	12,722
Total cost of District Engineering Services	28,856	0	12,722	0	0	12,722
Total cost of Roads and Engineering	544,559	72,307	12,722	502,200	0	587,229

Vote:600 Bukomansimbi District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,883	43,371	60,766
District Unconditional Grant (Wage)	22,762	16,690	29,250
Locally Raised Revenues	5,000	1,840	0
Sector Conditional Grant (Non-Wage)	33,121	24,841	31,516
Development Revenues	235,818	235,818	267,023
Sector Development Grant	214,242	214,242	245,970
Transitional Development Grant	21,576	21,576	21,053
Total Revenues shares	296,701	279,189	327,789
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,762	16,690	29,250
Non Wage	38,121	24,334	31,516
Development Expenditure			
Domestic Development	235,818	196,437	267,023
Donor Development	0	0	0
Total Expenditure	296,701	237,461	327,789

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	22,762	29,250	0	0	0	29,250
221001 Advertising and Public Relations	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	4,082	0	0	4,082
221011 Printing, Stationery, Photocopying and Binding	0	0	790	0	0	790
221014 Bank Charges and other Bank related costs	1,062	0	1,000	0	0	1,000

Vote:600 Bukomansimbi District

FY 2018/19

227001 Travel inland	2,834	0	1,960	0	0	1,960
228002 Maintenance - Vehicles	2,000	0	4,596	0	0	4,596
Total Cost of Output 01	29,158	29,250	12,428	0	0	41,678
098102 Supervision, monitoring and coordination						
221002 Workshops and Seminars	5,155	0	4,173	0	0	4,173
227001 Travel inland	13,844	0	9,323	0	0	9,323
Total Cost of Output 02	18,999	0	13,496	0	0	13,496
098103 Support for O&M of district water and sanitation						
221003 Staff Training	4,265	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
Total Cost of Output 03	9,265	0	0	0	0	0
098104 Promotion of Community Based Management						
227001 Travel inland	2,613	0	2,392	0	0	2,392
Total Cost of Output 04	2,613	0	2,392	0	0	2,392
098105 Promotion of Sanitation and Hygiene						
221005 Hire of Venue (chairs, projector, etc)	0	0	1,500	0	0	1,500
227001 Travel inland	25,836	0	1,700	0	0	1,700
Total Cost of Output 05	25,836	0	3,200	0	0	3,200
Total Cost of Class of Output Higher LG Services	85,870	29,250	31,516	0	0	60,766
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	22,291	0	22,291
Total for LCIII: Bukomansimbi town council	County: BUKOMANSIMBI					22,291
LCII: Bukomansimbi Central	Kitanda, kibinge & Butenga S/C	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant			30
LCII: Bukomansimbi Central	Kitanda, kibinge & Butenga S/C	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant			12,000
LCII: Bukomansimbi Central	Kitanda, kibinge & Butenga S/C	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Transitional Development Grant			9,053

Vote:600 Bukomansimbi District

FY 2018/19

LCII: Bukomansimbi Central	Kitanda, kibinge,Bukomansimbi T/C & Bigasa S/C	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	520			
LCII: Bukomansimbi Central	Kitanda, kibinge,Bukomansimbi T/C & Bigasa S/C	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	688			
Total Cost of Output 72		0	0	0	22,291	0	22,291
098175 Non Standard Service Delivery Capital							
281501 Environment Impact Assessment for Capital Works		855	0	0	1,110	0	1,110
Total for LCIII: Bukomansimbi town council		County: BUKOMANSIMBI					1,110
LCII: Bukomansimbi Central	All subcounties	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant	350			
LCII: Bukomansimbi Central	All subcounties	Environmental Impact Assessment - Impact Assessment-499	Source: Sector Development Grant	760			
312104 Other Structures		162,404	0	0	113,630	0	113,630
Total for LCIII: Bukomansimbi town council		County: BUKOMANSIMBI					113,630
LCII: Bukomansimbi Central	Kitanda, kibinge,Bukomansimbi T/C & Bigasa S/C	Construction Services - New Structures-402	Source: Sector Development Grant	113,630			
Total Cost of Output 75		163,259	0	0	114,740	0	114,740
098181 Spring protection							
312104 Other Structures		0	0	0	6,195	0	6,195
Total for LCIII: Butenga		County: BUKOMANSIMBI					6,195
LCII: Kabigi	Butenga D	Construction Services - Civil Works-392	Source: Sector Development Grant	6,195			
Total Cost of Output 81		0	0	0	6,195	0	6,195
098183 Borehole drilling and rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works		4,358	0	0	1,164	0	1,164

Vote:600 Bukomansimbi District

FY 2018/19

Total for LCIII: Bukomansimbi town council		County: BUKOMANSIMBI					1,164
<i>LCII: Bukomansimbi Central</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				684
<i>LCII: Bukomansimbi Central</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>				480
312104 Other Structures		18,215	0	0	25,058	0	25,058
Total for LCIII: Kitanda		County: BUKOMANSIMBI					25,058
<i>LCII: Mitigyera</i>	<i>Mitetero</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>				25,058
314201 Materials and supplies		0	0	0	20,010	0	20,010
Total for LCIII: Bukomansimbi town council		County: BUKOMANSIMBI					20,010
<i>LCII: Bukomansimbi Central</i>	<i>District headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>				20,010
Total Cost of Output 83		22,572	0	0	46,232	0	46,232
098184 Construction of piped water supply system							
312104 Other Structures		0	0	0	77,565	0	77,565
Total for LCIII: Bukomansimbi town council		County: BUKOMANSIMBI					77,565
<i>LCII: Bukomansimbi Central</i>	<i>Kabulunga</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				53,430
<i>LCII: Bukomansimbi Central</i>	<i>Misanvu trading centre</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>				24,135
Total Cost of Output 84		0	0	0	77,565	0	77,565
098185 Construction of dams							
281504 Monitoring, Supervision & Appraisal of capital works		5,000	0	0	0	0	0
312104 Other Structures		20,000	0	0	0	0	0
Total Cost of Output 85		25,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		210,831	0	0	267,023	0	267,023
Total cost of Rural Water Supply and Sanitation		296,701	29,250	31,516	267,023	0	327,789
Total cost of Water		296,701	29,250	31,516	267,023	0	327,789

Vote:600 Bukomansimbi District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,308	46,289	88,768
District Unconditional Grant (Non-Wage)	2,290	1,021	1,678
District Unconditional Grant (Wage)	62,633	41,917	82,862
Locally Raised Revenues	429	384	426
Sector Conditional Grant (Non-Wage)	3,956	2,967	3,801
Development Revenues	2,089	0	0
District Discretionary Development Equalization Grant	1,899	0	0
District Unconditional Grant (Non-Wage)	190	0	0
Total Revenues shares	71,397	46,289	88,768
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	62,633	41,917	82,862
Non Wage	6,675	3,751	5,906
Development Expenditure			
Domestic Development	2,089	0	0
Donor Development	0	0	0
Total Expenditure	71,397	45,668	88,768

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	62,633	82,862	0	0	0	82,862
221011 Printing, Stationery, Photocopying and Binding	0	0	531	0	0	531
227001 Travel inland	1,145	0	0	0	0	0

Vote:600 Bukomansimbi District

FY 2018/19

Total Cost of Output 01	63,778	82,862	531	0	0	83,393
098303 Tree Planting and Afforestation						
227001 Travel inland	980	0	0	0	0	0
Total Cost of Output 03	980	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
227001 Travel inland	937	0	0	0	0	0
Total Cost of Output 04	937	0	0	0	0	0
098305 Forestry Regulation and Inspection						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	602	0	426	0	0	426
Total Cost of Output 05	602	0	426	0	0	426
098306 Community Training in Wetland management						
227001 Travel inland	1,902	0	1,905	0	0	1,905
Total Cost of Output 06	1,902	0	1,905	0	0	1,905
098307 River Bank and Wetland Restoration						
227001 Travel inland	2,272	0	1,897	0	0	1,897
Total Cost of Output 07	2,272	0	1,897	0	0	1,897
098308 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	0	0	1,148	0	0	1,148
Total Cost of Output 08	0	0	1,148	0	0	1,148
098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	927	0	0	0	0	0
Total Cost of Output 09	927	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	71,397	82,862	5,906	0	0	88,768
Total cost of Natural Resources Management	71,397	82,862	5,906	0	0	88,768
Total cost of Natural Resources	71,397	82,862	5,906	0	0	88,768

Vote:600 Bukomansimbi District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	504,506	54,386	499,392
District Unconditional Grant (Non-Wage)	3,313	1,446	1,824
District Unconditional Grant (Wage)	59,033	18,942	59,033
Locally Raised Revenues	585	392	463
Other Transfers from Central Government	412,491	11,794	408,992
Sector Conditional Grant (Non-Wage)	29,084	21,813	29,080
Development Revenues	1,899	0	0
District Discretionary Development Equalization Grant	1,899	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	506,405	54,386	499,392
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,033	18,942	59,033
Non Wage	445,473	33,710	440,359
Development Expenditure			
Domestic Development	1,899	0	0
Donor Development	0	0	0
Total Expenditure	506,405	52,652	499,392

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
227001 Travel inland	2,080	0	0	0	0	0
Total Cost of Output 01	2,080	0	0	0	0	0

Vote:600 Bukomansimbi District**FY 2018/19****108102 Probation and Welfare Support**

227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 02	1,000	0	0	0	0	0

108104 Community Development Services (HLG)

211101 General Staff Salaries	59,033	0	0	0	0	0
221002 Workshops and Seminars	1,899	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	1,013	0	0	0	0	0
Total Cost of Output 04	63,245	0	0	0	0	0

108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
224006 Agricultural Supplies	0	0	2,000	0	0	2,000
227001 Travel inland	4,102	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	1,534	0	0	0	0	0
Total Cost of Output 05	6,136	0	5,500	0	0	5,500

108107 Gender Mainstreaming

227001 Travel inland	585	0	585	0	0	585
Total Cost of Output 07	585	0	585	0	0	585

108108 Children and Youth Services

221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,678	0	0	1,678
221014 Bank Charges and other Bank related costs	900	0	66	0	0	66
222001 Telecommunications	600	0	0	0	0	0
224006 Agricultural Supplies	274,376	0	268,018	0	0	268,018
227001 Travel inland	13,174	0	22,954	0	0	22,954
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
Total Cost of Output 08	296,150	0	292,716	0	0	292,716

Vote:600 Bukomansimbi District**FY 2018/19****108109 Support to Youth Councils**

223003 Rent – (Produced Assets) to private entities	1,200	0	1,200	0	0	1,200
227001 Travel inland	2,931	0	3,120	0	0	3,120
227004 Fuel, Lubricants and Oils	1,200	0	680	0	0	680
228002 Maintenance - Vehicles	500	0	0	0	0	0
Total Cost of Output 09	5,831	0	5,000	0	0	5,000

108110 Support to Disabled and the Elderly

224006 Agricultural Supplies	10,512	0	9,920	0	0	9,920
227001 Travel inland	2,287	0	3,120	0	0	3,120
Total Cost of Output 10	12,799	0	13,040	0	0	13,040

108114 Representation on Women's Councils

221009 Welfare and Entertainment	144	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	900	0	1,318	0	0	1,318
221014 Bank Charges and other Bank related costs	640	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
224006 Agricultural Supplies	104,750	0	102,327	0	0	102,327
227001 Travel inland	9,946	0	12,697	0	0	12,697
227004 Fuel, Lubricants and Oils	2,000	0	1,961	0	0	1,961
Total Cost of Output 14	118,580	0	118,303	0	0	118,303

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	59,033	0	0	0	59,033
221011 Printing, Stationery, Photocopying and Binding	0	0	384	0	0	384
221014 Bank Charges and other Bank related costs	0	0	363	0	0	363
222001 Telecommunications	0	0	384	0	0	384
227001 Travel inland	0	0	4,084	0	0	4,084
Total Cost of Output 17	0	59,033	5,215	0	0	64,248
Total Cost of Class of Output Higher LG Services	506,405	59,033	440,359	0	0	499,392
Total cost of Community Mobilisation and Empowerment	506,405	59,033	440,359	0	0	499,392
Total cost of Community Based Services	506,405	59,033	440,359	0	0	499,392

Vote:600 Bukomansimbi District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,570	47,937	63,880
District Unconditional Grant (Non-Wage)	27,891	22,918	29,594
District Unconditional Grant (Wage)	34,286	24,340	34,286
Locally Raised Revenues	2,393	679	0
Development Revenues	110,296	71,307	81,927
District Discretionary Development Equalization Grant	110,296	68,867	74,479
District Unconditional Grant (Non-Wage)	0	0	7,448
Locally Raised Revenues	0	2,440	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	174,866	119,244	145,807
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,286	24,340	34,286
Non Wage	30,284	18,529	29,594
Development Expenditure			
Domestic Development	110,296	33,685	81,927
Donor Development	0	0	0
Total Expenditure	174,866	76,554	145,807

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
221010 Special Meals and Drinks	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	410	0	0	410

Vote:600 Bukomansimbi District

FY 2018/19

221012 Small Office Equipment	300	0	0	0	0	0
222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	1,500	0	1,020	0	0	1,020
227004 Fuel, Lubricants and Oils	0	0	1,670	0	0	1,670
Total Cost of Output 01	3,200	0	3,200	0	0	3,200
138302 District Planning						
211101 General Staff Salaries	34,286	34,286	0	0	0	34,286
221002 Workshops and Seminars	5,000	0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding	200	0	260	0	0	260
227001 Travel inland	2,800	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	540	0	0	540
Total Cost of Output 02	42,286	34,286	8,000	0	0	42,286
138303 Statistical data collection						
221011 Printing, Stationery, Photocopying and Binding	449	0	0	0	0	0
227001 Travel inland	1,000	0	1,000	0	0	1,000
Total Cost of Output 03	1,449	0	1,000	0	0	1,000
138304 Demographic data collection						
227001 Travel inland	1,067	0	1,000	0	0	1,000
Total Cost of Output 04	1,067	0	1,000	0	0	1,000
138306 Development Planning						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221003 Staff Training	11,780	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	500	0	0	500
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	2,750	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
Total Cost of Output 06	16,530	0	3,200	0	0	3,200
138307 Management Information Systems						
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000

Vote:600 Bukomansimbi District

FY 2018/19

222003 Information and communications technology (ICT)	3,000	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 07	3,000	0	2,500	0	0	2,500
138308 Operational Planning						
221011 Printing, Stationery, Photocopying and Binding	200	0	200	0	0	200
221012 Small Office Equipment	0	0	400	0	0	400
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	5,037	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 08	6,237	0	3,100	0	0	3,100
138309 Monitoring and Evaluation of Sector plans						
221011 Printing, Stationery, Photocopying and Binding	218	0	394	0	0	394
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	7,420	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
Total Cost of Output 09	7,638	0	7,594	0	0	7,594
Total Cost of Class of Output Higher LG Services	81,407	34,286	29,594	0	0	63,880
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	500	0	500
Total for LCIII: Bukomansimbi town council	County: BUKOMANSIMBI					500
<i>LCII: Bukomansimbi Central Bukomansimbi DLG</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>				500
281503 Engineering and Design Studies & Plans for capital works	93,459	0	0	500	0	500
Total for LCIII: Bukomansimbi town council	County: BUKOMANSIMBI					500
<i>LCII: Bukomansimbi Central Bukomansimbi DLG</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>				500

Vote:600 Bukomansimbi District

FY 2018/19

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,132	0	4,132
Total for LCIII: Bukomansimbi town council	County: BUKOMANSIMBI					4,132
LCII: Bukomansimbi Central Bukomansimbi dist	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Unconditional Grant (Non-Wage)				1,816
LCII: Bukomansimbi Central Bukomansimbi DLG	Monitoring, Supervision and Appraisal - General Works - 1260	Source: District Unconditional Grant (Non-Wage)				2,316
311101 Land	0	0	0	2,316	0	2,316
Total for LCIII: Bukomansimbi town council	County: BUKOMANSIMBI					2,316
LCII: Bukomansimbi Central District Offices (fencing of land)	Real estate services - Land Expenses-1516	Source: District Unconditional Grant (Non-Wage)				2,316
312101 Non-Residential Buildings	0	0	0	74,479	0	74,479
Total for LCIII: Butenga	County: BUKOMANSIMBI					502
LCII: Kawoko Butenga Health centre4	Building Construction - Staff Houses-262	Source: District Discretionary Development Equalization Grant				502
Total for LCIII: Bukomansimbi town council	County: BUKOMANSIMBI					56,469
LCII: Bukomansimbi Central Bukomansimbi dist headquarters	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant				1,100
LCII: Bukomansimbi Central Bukomansimbi district headquarters	Building Construction - Assorted Materials-206	Source: District Discretionary Development Equalization Grant				17,887
LCII: Bukomansimbi Central Bukomansimbi headquarters	Building Construction - Electrical Works-218	Source: District Discretionary Development Equalization Grant				23,882
LCII: Bukomansimbi Central Bukomansimbi Headquarters	Building Construction - Offices-248	Source: District Discretionary Development Equalization Grant				13,600
Total for LCIII: Kitanda	County: BUKOMANSIMBI					17,000
LCII: Mitigyera Ndalage Moslem P/S	Building Construction - Assorted Materials-206	Source: District Discretionary Development Equalization Grant				17,000

Vote:600 Bukomansimbi District

FY 2018/19

Total for LCIII: Kibinge		County: BUKOMANSIMBI					508
<i>LCII: Mirambi</i>	<i>Misanvu demo</i>	<i>Building Construction - Kitchen-235</i>	<i>Source: District Discretionary Development Equalization Grant</i>				508
Total Cost of Output 72		93,459	0	0	81,927	0	81,927
Total Cost of Class of Output Capital Purchases		93,459	0	0	81,927	0	81,927
Total cost of Local Government Planning Services		174,866	34,286	29,594	81,927	0	145,807
Total cost of Planning		174,866	34,286	29,594	81,927	0	145,807

Vote:600 Bukomansimbi District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,502	18,446	36,522
District Unconditional Grant (Non-Wage)	3,442	1,899	2,408
District Unconditional Grant (Wage)	33,502	16,425	33,502
Locally Raised Revenues	558	121	612
Development Revenues	2,137	45,183	0
District Discretionary Development Equalization Grant	2,137	0	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	45,183	0
Total Revenues shares	39,639	63,629	36,522
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,502	16,357	33,502
Non Wage	4,000	2,019	3,020
Development Expenditure			
Domestic Development	2,137	0	0
Donor Development	0	0	0
Total Expenditure	39,639	18,376	36,522

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	33,502	33,502	0	0	0	33,502
222001 Telecommunications	0	0	660	0	0	660
Total Cost of Output 01	33,502	33,502	660	0	0	34,162

Vote:600 Bukomansimbi District

FY 2018/19

148202 Internal Audit

221009 Welfare and Entertainment	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	700	0	448	0	0	448
221014 Bank Charges and other Bank related costs	0	0	4	0	0	4
222003 Information and communications technology (ICT)	780	0	0	0	0	0
227001 Travel inland	2,500	0	1,636	0	0	1,636
227004 Fuel, Lubricants and Oils	1,357	0	272	0	0	272
Total Cost of Output 02	6,137	0	2,360	0	0	2,360
Total Cost of Class of Output Higher LG Services	39,639	33,502	3,020	0	0	36,522
Total cost of Internal Audit Services	39,639	33,502	3,020	0	0	36,522
Total cost of Internal Audit	39,639	33,502	3,020	0	0	36,522

Vote:600 Bukomansimbi District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Butenga	115,724	74,097	159,527
Bukomansimbi town council	169,770	185,456	479,145
Kitanda	91,602	62,661	126,125
Kibinge	75,164	72,560	112,859
Bigasa	92,483	111,730	140,766
Grand Total	544,743	506,503	1,018,423
<i>o/w: Wage:</i>	<i>289,740</i>	<i>134,016</i>	<i>334,808</i>
<i>Non-Wage Reccurent:</i>	<i>188,744</i>	<i>82,500</i>	<i>263,620</i>
<i>Domestic Devt:</i>	<i>66,259</i>	<i>72,971</i>	<i>419,995</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:600 Bukomansimbi District**FY 2018/19****SubCounty/Town Council/Division: Butenga**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	102,794	46,823	102,530
District Unconditional Grant (Non-Wage)	23,874	18,185	23,610
District Unconditional Grant (Wage)	63,405	24,049	63,405
Locally Raised Revenues	15,515	4,589	15,515
Development Revenues	12,930	27,274	56,997
District Discretionary Development Equalization Grant	12,930	27,274	31,014
Other Transfers from Central Government	0	0	25,983
Total Revenues shares	115,724	74,097	159,527
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,405	24,049	63,405
Non Wage	39,389	22,774	39,125
Development Expenditure			
Domestic Development	12,930	27,274	56,997
Donor Development	0	0	0
Total Expenditure	115,724	74,097	159,527

Vote:600 Bukomansimbi District**FY 2018/19****SubCounty/Town Council/Division: Bukomansimbi town council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	151,949	127,545	272,505
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	2,500	15,459	79,090
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	41,501	31,126	40,400
Urban Unconditional Grant (Wage)	107,948	80,961	153,015
Development Revenues	17,821	17,821	206,640
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	0	0	27,987
Other Transfers from Central Government	0	0	155,969
Urban Discretionary Development Equalization Grant	17,821	17,821	22,684
Total Revenues shares	169,770	145,367	479,145
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	107,948	104,734	153,015
Non Wage	44,001	56,960	119,490
Development Expenditure			
Domestic Development	17,821	23,762	206,640
Donor Development	0	0	0
Total Expenditure	169,770	185,456	479,145

Vote:600 Bukomansimbi District**FY 2018/19****SubCounty/Town Council/Division: Kitanda**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,351	41,348	81,342
District Unconditional Grant (Non-Wage)	19,204	14,627	19,195
District Unconditional Grant (Wage)	51,293	23,029	51,293
Locally Raised Revenues	10,854	3,692	10,854
Development Revenues	10,251	21,313	44,783
District Discretionary Development Equalization Grant	10,251	21,313	24,825
Other Transfers from Central Government	0	0	19,957
Total Revenues shares	91,602	62,661	126,125
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,293	23,029	51,293
Non Wage	30,058	18,319	30,049
Development Expenditure			
Domestic Development	10,251	21,313	44,783
Donor Development	0	0	0
Total Expenditure	91,602	62,661	126,125

Vote:600 Bukomansimbi District

FY 2018/19

SubCounty/Town Council/Division: Kibinge

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,757	48,675	63,682
District Unconditional Grant (Non-Wage)	21,219	16,162	21,143
District Unconditional Grant (Wage)	29,895	28,442	29,895
Locally Raised Revenues	12,644	4,071	12,644
Development Revenues	11,407	23,884	49,177
District Discretionary Development Equalization Grant	11,407	23,884	27,556
Other Transfers from Central Government	0	0	21,622
Total Revenues shares	75,164	72,560	112,859
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,895	28,442	29,895
Non Wage	33,862	20,234	33,787
Development Expenditure			
Domestic Development	11,407	23,884	49,177
Donor Development	0	0	0
Total Expenditure	75,164	72,560	112,859

Vote:600 Bukomansimbi District**FY 2018/19****SubCounty/Town Council/Division: Bigasa**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,634	56,332	78,368
District Unconditional Grant (Non-Wage)	25,477	19,406	25,211
District Unconditional Grant (Wage)	37,200	32,027	37,200
Locally Raised Revenues	15,957	4,900	15,957
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	13,850	29,320	62,398
District Discretionary Development Equalization Grant	13,850	29,320	33,259
Other Transfers from Central Government	0	0	29,139
Total Revenues shares	92,483	85,652	140,766
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,200	42,615	37,200
Non Wage	41,434	30,774	41,168
Development Expenditure			
Domestic Development	13,850	38,341	62,398
Donor Development	0	0	0
Total Expenditure	92,483	111,730	140,766

Vote:600 Bukomansimbi District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Butenga****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	102,794	46,823	102,530
District Unconditional Grant (Non-Wage)	23,874	18,185	23,610
District Unconditional Grant (Wage)	63,405	24,049	63,405
Locally Raised Revenues	15,515	4,589	15,515
Development Revenues	12,930	27,274	31,014
District Discretionary Development Equalization Grant	12,930	27,274	31,014
Total Revenues shares	115,724	74,097	133,544
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,405	24,049	63,405
Non Wage	39,389	22,774	39,125
Development Expenditure			
Domestic Development	12,930	27,274	31,014
Donor Development	0	0	0
Total Expenditure	115,724	74,097	133,544

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211101 General Staff Salaries	63,405	0	0	0	0	0
211104 Statutory salaries	7,960	0	0	0	0	0
221009 Welfare and Entertainment	800	0	0	0	0	0

Vote:600 Bukomansimbi District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	900	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
223004 Guard and Security services	500	0	0	0	0	0
223005 Electricity	700	0	0	0	0	0
224001 Medical and Agricultural supplies	1,847	0	0	0	0	0
227001 Travel inland	9,992	0	0	0	0	0
228001 Maintenance - Civil	11,707	0	0	0	0	0
228004 Maintenance – Other	5,330	0	0	0	0	0
Total Cost of Output 0	104,641	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 4	0	0	5,000	0	0	5,000
13816 Office Support services						
211101 General Staff Salaries	0	63,405	0	0	0	63,405
211103 Allowances	0	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	0	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	1,000
223005 Electricity	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	4,601	0	0	4,601
227004 Fuel, Lubricants and Oils	0	0	4,800	0	0	4,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	63,405	33,001	0	0	96,406
13817 Registration of Births, Deaths and Marriages						
221011 Printing, Stationery, Photocopying and Binding	0	0	124	0	0	124
Total Cost of Output 7	0	0	124	0	0	124
13818 Assets and Facilities Management						
228004 Maintenance – Other	0	0	1,000	0	0	1,000
Total Cost of Output 8	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	104,641	63,405	39,125	0	0	102,530

Vote:600 Bukomansimbi District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
312203 Furniture & Fixtures	11,083	0	0	0	0	0
Total Cost of Output 0	11,083	0	0	0	0	0
138172 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	915	0	915
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,617	0	3,617
312101 Non-Residential Buildings	0	0	0	26,032	0	26,032
312213 ICT Equipment	0	0	0	450	0	450
Total Cost of Output 72	0	0	0	31,014	0	31,014
Total Cost of Class of Output Capital Purchases	11,083	0	0	31,014	0	31,014
Total cost of District and Urban Administration	0	63,405	39,125	31,014	0	133,544
Total cost of Administration	115,724	63,405	39,125	31,014	0	133,544

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	25,983
Other Transfers from Central Government	0	0	25,983
Total Revenues shares	0	0	25,983
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	25,983

(ii) Details of Worplan Revenues and Expenditures

Vote:600 Bukomansimbi District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	24,684	0	24,684
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,299	0	1,299
Total Cost of Output 72	0	0	0	25,983	0	25,983
Total Cost of Class of Output Capital Purchases	0	0	0	25,983	0	25,983
Total cost of District, Urban and Community Access Roads	0	0	0	25,983	0	25,983
Total cost of Roads and Engineering	0	0	0	25,983	0	25,983

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	151,949	127,545	272,505
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	2,500	15,459	79,090
Urban Unconditional Grant (Non-Wage)	41,501	31,126	40,400
Urban Unconditional Grant (Wage)	107,948	80,961	153,015
Development Revenues	17,821	17,821	50,671
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	0	0	27,987
Urban Discretionary Development Equalization Grant	17,821	17,821	22,684
Total Revenues shares	169,770	145,367	323,176
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	107,948	104,734	153,015
Non Wage	44,001	56,960	119,490

Vote:600 Bukomansimbi District**FY 2018/19**

<i>Development Expenditure</i>			
Domestic Development	17,821	23,762	50,671
Donor Development	0	0	0
Total Expenditure	169,770	185,456	323,176

(ii) Details of Worplan Revenues and Expenditures**1281 Local Police and Prisons**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
12810 Non standard						
211101 General Staff Salaries	107,948	0	0	0	0	0
227001 Travel inland	44,001	0	0	0	0	0
228001 Maintenance - Civil	17,821	0	0	0	0	0
Total Cost of Output 0	169,770	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	26,590	0	0	0
Total Cost of Output 4	0	0	26,590	0	0	26,590
13816 Office Support services						
211101 General Staff Salaries	0	153,015	0	0	0	0
211103 Allowances	0	0	12,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	0
221009 Welfare and Entertainment	0	0	2,000	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	5,000	0	0	0
223005 Electricity	0	0	1,000	0	0	0
223006 Water	0	0	500	0	0	0
224004 Cleaning and Sanitation	0	0	500	0	0	0
227001 Travel inland	0	0	5,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	9,900	0	0	0
Total Cost of Output 6	0	153,015	39,900	0	0	192,915
13818 Assets and Facilities Management						
227001 Travel inland	0	0	30,000	0	0	0
228002 Maintenance - Vehicles	0	0	3,000	0	0	0
Total Cost of Output 8	0	0	33,000	0	0	33,000

Vote:600 Bukomansimbi District**FY 2018/19**

138112 Information collection and management						
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	10,000	0	0	10,000
138113 Procurement Services						
224004 Cleaning and Sanitation	0	0	10,000	0	0	10,000
Total Cost of Output 13	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	169,770	153,015	119,490	0	0	272,505
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281502 Feasibility Studies for Capital Works	0	0	0	6,000	0	6,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,184	0	5,184
311101 Land	0	0	0	9,000	0	9,000
312101 Non-Residential Buildings	0	0	0	30,487	0	30,487
Total Cost of Output 72	0	0	0	50,671	0	50,671
Total Cost of Class of Output Capital Purchases	0	0	0	50,671	0	50,671
Total cost of Local Police and Prisons	0	153,015	119,490	50,671	0	323,176
Total cost of Administration	169,770	153,015	119,490	50,671	0	323,176

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	155,969
Other Transfers from Central Government	0	0	155,969
Total Revenues shares	0	0	155,969

Vote:600 Bukomansimbi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	155,969
Donor Development	0	0	0
Total Expenditure	0	0	155,969

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312103 Roads and Bridges	0	0	0	155,969	0	155,969
312202 Machinery and Equipment	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	155,969	0	155,969
Total Cost of Class of Output Capital Purchases	0	0	0	155,969	0	155,969
Total cost of District, Urban and Community Access Roads	0	0	0	155,969	0	155,969
Total cost of Roads and Engineering	0	0	0	155,969	0	155,969

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	81,351	41,348	81,342
District Unconditional Grant (Non-Wage)	19,204	14,627	19,195
District Unconditional Grant (Wage)	51,293	23,029	51,293
Locally Raised Revenues	10,854	3,692	10,854

Vote:600 Bukomansimbi District**FY 2018/19**

Development Revenues	10,251	21,313	24,825
District Discretionary Development Equalization Grant	10,251	21,313	24,825
Total Revenues shares	91,602	62,661	106,168
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,293	23,029	51,293
Non Wage	30,058	18,319	30,049
Development Expenditure			
Domestic Development	10,251	21,313	24,825
Donor Development	0	0	0
Total Expenditure	91,602	62,661	106,168

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211101 General Staff Salaries	51,293	0	0	0	0	0
224001 Medical and Agricultural supplies	1,727	0	0	0	0	0
227001 Travel inland	30,058	0	0	0	0	0
228001 Maintenance - Civil	8,524	0	0	0	0	0
Total Cost of Output 0	91,602	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 4	0	0	5,000	0	0	5,000
13816 Office Support services						
211101 General Staff Salaries	0	51,293	0	0	0	51,293
211103 Allowances	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
223005 Electricity	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000

Vote:600 Bukomansimbi District**FY 2018/19**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,049	0	0	4,049
Total Cost of Output 6	0	51,293	23,049	0	0	74,342
13818 Assets and Facilities Management						
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
Total Cost of Output 8	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	91,602	51,293	30,049	0	0	81,342
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,293	0	3,293
312101 Non-Residential Buildings	0	0	0	15,053	0	15,053
312203 Furniture & Fixtures	0	0	0	6,480	0	6,480
Total Cost of Output 72	0	0	0	24,825	0	24,825
Total Cost of Class of Output Capital Purchases	0	0	0	24,825	0	24,825
Total cost of District and Urban Administration	0	51,293	30,049	24,825	0	106,168
Total cost of Administration	91,602	51,293	30,049	24,825	0	106,168

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	19,957
Other Transfers from Central Government	0	0	19,957
Total Revenues shares	0	0	19,957
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	19,957

(ii) Details of Worplan Revenues and Expenditures

Vote:600 Bukomansimbi District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	19,957	0	19,957
Total Cost of Output 72	0	0	0	19,957	0	19,957
Total Cost of Class of Output Capital Purchases	0	0	0	19,957	0	19,957
Total cost of District, Urban and Community Access Roads	0	0	0	19,957	0	19,957
Total cost of Roads and Engineering	0	0	0	19,957	0	19,957

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,757	48,675	63,682
District Unconditional Grant (Non-Wage)	21,219	16,162	21,143
District Unconditional Grant (Wage)	29,895	28,442	29,895
Locally Raised Revenues	12,644	4,071	12,644
Development Revenues	11,407	23,884	27,556
District Discretionary Development Equalization Grant	11,407	23,884	27,556
Total Revenues shares	75,164	72,560	91,238
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,895	28,442	29,895
Non Wage	33,862	20,234	33,787
Development Expenditure			
Domestic Development	11,407	23,884	27,556
Donor Development	0	0	0
Total Expenditure	75,164	72,560	91,238

Vote:600 Bukomansimbi District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211101 General Staff Salaries	29,895	0	0	0	0	0
224001 Medical and Agricultural supplies	2,313	0	0	0	0	0
227001 Travel inland	33,862	0	0	0	0	0
228001 Maintenance - Civil	9,094	0	0	0	0	0
Total Cost of Output 0	75,164	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	6,000	0	0	6,000
Total Cost of Output 4	0	0	6,000	0	0	6,000
13816 Office Support services						
211101 General Staff Salaries	0	29,895	0	0	0	29,895
211103 Allowances	0	0	8,160	0	0	8,160
221007 Books, Periodicals & Newspapers	0	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	0	2,000
Total Cost of Output 6	0	29,895	27,000	0	0	56,895
13818 Assets and Facilities Management						
228002 Maintenance - Vehicles	0	0	787	0	0	787
Total Cost of Output 8	0	0	787	0	0	787
Total Cost of Class of Output Higher LG Services	75,164	29,895	33,787	0	0	63,682
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,856	0	5,856
312101 Non-Residential Buildings	0	0	0	19,000	0	19,000
312203 Furniture & Fixtures	0	0	0	1,200	0	1,200

Vote:600 Bukomansimbi District**FY 2018/19**

312213 ICT Equipment	0	0	0	1,500	0	1,500
Total Cost of Output 72	0	0	0	27,556	0	27,556
Total Cost of Class of Output Capital Purchases	0	0	0	27,556	0	27,556
Total cost of District and Urban Administration	0	29,895	33,787	27,556	0	91,238
Total cost of Administration	75,164	29,895	33,787	27,556	0	91,238

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	21,622
Other Transfers from Central Government	0	0	21,622
Total Revenues shares	0	0	21,622
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	21,622

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	20,540	0	20,540
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,081	0	1,081
Total Cost of Output 72	0	0	0	21,622	0	21,622
Total Cost of Class of Output Capital Purchases	0	0	0	21,622	0	21,622
Total cost of District, Urban and Community Access Roads	0	0	0	21,622	0	21,622
Total cost of Roads and Engineering	0	0	0	21,622	0	21,622

Vote:600 Bukomansimbi District**FY 2018/19****SubCounty/Town Council/Division: Bigasa****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,634	56,332	78,368
District Unconditional Grant (Non-Wage)	25,477	19,406	25,211
District Unconditional Grant (Wage)	37,200	32,027	37,200
Locally Raised Revenues	15,957	4,900	15,957
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	13,850	29,320	33,259
District Discretionary Development Equalization Grant	13,850	29,320	33,259
Total Revenues shares	92,483	85,652	111,627
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,200	42,615	37,200
Non Wage	41,434	30,774	41,168
Development Expenditure			
Domestic Development	13,850	38,341	33,259
Donor Development	0	0	0
Total Expenditure	92,483	111,730	111,627

(ii) Details of Worplan Revenues and Expenditures

1281 Local Police and Prisons						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
12810 Non standard						
211101 General Staff Salaries	37,200	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0

Vote:600 Bukomansimbi District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	2,075	0	0	0	0	0
223005 Electricity	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	2,000	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0
228001 Maintenance - Civil	33,208	0	0	0	0	0
Total Cost of Output 0	92,483	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,293	0	0	2,293
227001 Travel inland	0	0	4,707	0	0	4,707
227002 Travel abroad	0	0	0	0	0	0
Total Cost of Output 4	0	0	7,000	0	0	7,000
13816 Office Support services						
211101 General Staff Salaries	0	37,200	0	0	0	37,200
211103 Allowances	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	2,118	0	0	2,118
221003 Staff Training	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	2,250	0	0	2,250
221010 Special Meals and Drinks	0	0	0	0	0	0
221012 Small Office Equipment	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	1,200	0	0	1,200
221017 Subscriptions	0	0	1,000	0	0	1,000
223005 Electricity	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	600	0	0	600
227001 Travel inland	0	0	5,000	0	0	5,000
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
228004 Maintenance – Other	0	0	2,000	0	0	2,000
Total Cost of Output 6	0	37,200	32,168	0	0	69,368
13818 Assets and Facilities Management						
228001 Maintenance - Civil	0	0	2,000	0	0	2,000
Total Cost of Output 8	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	92,483	37,200	41,168	0	0	78,368

Vote:600 Bukomansimbi District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	28,847	0	28,847
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,412	0	4,412
Total Cost of Output 72	0	0	0	33,259	0	33,259
Total Cost of Class of Output Capital Purchases	0	0	0	33,259	0	33,259
Total cost of Local Police and Prisons	0	37,200	41,168	33,259	0	111,627
Total cost of Administration	92,483	37,200	41,168	33,259	0	111,627

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	29,139
Other Transfers from Central Government	0	0	29,139
Total Revenues shares	0	0	29,139
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	29,139
Donor Development	0	0	0
Total Expenditure	0	0	29,139

(ii) Details of Workplan Revenues and Expenditures

Vote:600 Bukomansimbi District

FY 2018/19

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	27,682	0	27,682
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,457	0	1,457
Total Cost of Output 72	0	0	0	29,139	0	29,139
Total Cost of Class of Output Capital Purchases	0	0	0	29,139	0	29,139
Total cost of District, Urban and Community Access Roads	0	0	0	29,139	0	29,139
Total cost of Roads and Engineering	0	0	0	29,139	0	29,139