

**Vote:600 Bukomansimbi District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>245,577</b>	<b>47,880</b>	<b>163,978</b>
o/w Higher Local Government	83,530	30,420	138,594
o/w Lower Local Government	162,047	17,461	25,384
<b>Discretionary Government Transfers</b>	<b>2,010,853</b>	<b>1,569,084</b>	<b>2,019,464</b>
o/w Higher Local Government	1,407,147	1,092,517	1,444,957
o/w Lower Local Government	603,706	466,119	574,507
<b>Conditional Government Transfers</b>	<b>11,292,145</b>	<b>8,631,194</b>	<b>13,105,141</b>
o/w Higher Local Government	11,292,145	8,631,194	13,105,141
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,170,861</b>	<b>1,301,347</b>	<b>1,064,669</b>
o/w Higher Local Government	918,191	1,131,695	1,064,669
o/w Lower Local Government	252,670	169,652	0
<b>External Financing</b>	<b>2,042,000</b>	<b>910,540</b>	<b>2,010,000</b>
o/w Higher Local Government	2,042,000	910,540	2,010,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>16,761,436</b>	<b>12,460,046</b>	<b>18,363,253</b>
o/w Higher Local Government	15,743,013	11,796,366	17,763,362
o/w Lower Local Government	1,018,423	653,232	599,891

*A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Administration</b>	<b>1,803,334</b>	<b>1,371,497</b>	<b>1,938,517</b>
o/w Higher Local Government	1,037,581	887,917	1,338,626
o/w Lower Local Government	765,753	483,580	599,891
<b>Finance</b>	<b>90,903</b>	<b>74,159</b>	<b>112,418</b>
o/w Higher Local Government	90,903	74,159	112,418
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>339,791</b>	<b>185,285</b>	<b>433,562</b>

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o/w Higher Local Government	339,791	185,285	433,562
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>773,100</b>	<b>691,102</b>	<b>770,784</b>
o/w Higher Local Government	773,100	691,102	770,784
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>3,641,242</b>	<b>2,120,710</b>	<b>3,660,293</b>
o/w Higher Local Government	3,641,242	2,120,710	3,660,293
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>8,174,890</b>	<b>6,162,781</b>	<b>9,330,228</b>
o/w Higher Local Government	8,174,890	6,162,781	9,330,228
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>839,898</b>	<b>943,036</b>	<b>954,328</b>
o/w Higher Local Government	587,229	904,954	954,328
o/w Lower Local Government	252,670	38,082	0
<b>Water</b>	<b>327,789</b>	<b>323,158</b>	<b>354,157</b>
o/w Higher Local Government	327,789	323,158	354,157
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>88,768</b>	<b>69,031</b>	<b>92,257</b>
o/w Higher Local Government	88,768	69,031	92,257
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>499,392</b>	<b>364,731</b>	<b>368,614</b>
o/w Higher Local Government	499,392	364,731	368,614
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>145,807</b>	<b>123,182</b>	<b>165,047</b>
o/w Higher Local Government	145,807	123,182	165,047
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>36,522</b>	<b>20,927</b>	<b>47,590</b>
o/w Higher Local Government	36,522	20,927	47,590
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>135,457</b>
o/w Higher Local Government	0	0	135,457

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>16,761,436</b>	<b>12,449,599</b>	<b>18,363,253</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>15,743,013</i></b>	<b><i>11,927,936</i></b>	<b><i>17,763,362</i></b>
<i>o/w: Wage:</i>	<i>9,061,226</i>	<i>6,837,772</i>	<i>9,411,650</i>
<i>Non-Wage Reccurent:</i>	<i>3,153,474</i>	<i>2,255,935</i>	<i>3,436,388</i>
<i>Domestic Devt:</i>	<i>1,486,313</i>	<i>1,923,689</i>	<i>2,905,324</i>
<i>External Financing:</i>	<i>2,042,000</i>	<i>910,540</i>	<i>2,010,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,018,423</i></b>	<b><i>521,662</i></b>	<b><i>599,891</i></b>
<i>o/w: Wage:</i>	<i>334,808</i>	<i>235,914</i>	<i>309,013</i>
<i>Non-Wage Reccurent:</i>	<i>263,620</i>	<i>108,328</i>	<i>151,307</i>
<i>Domestic Devt:</i>	<i>419,995</i>	<i>177,421</i>	<i>139,571</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:600 Bukomansimbi District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>245,577</b>	<b>47,880</b>	<b>163,978</b>
Advertisements/Bill Boards	6,590	0	12,978
Application Fees	3,500	662	3,500
Business licenses	28,000	2,212	28,000
Educational/Instruction related levies	19,211	196	30,000
Inspection Fees	6,500	0	0
Interest from private entities - Domestic	35,000	2,718	0
Land Fees	22,500	2,929	1,500
Liquor licenses	13,994	0	0
Local Services Tax	49,000	38,892	50,000
Market /Gate Charges	3,500	0	15,000
Miscellaneous and unidentified taxes	12,600	273	23,000
Other Fees and Charges	7,668	0	0
Other fines and Penalties - private	2,500	0	0
Property related Duties/Fees	14,021	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	0	0
Stamp duty	13,993	0	0
Voluntary Transfers	5,000	0	0
<b>2a. Discretionary Government Transfers</b>	<b>2,010,853</b>	<b>1,569,084</b>	<b>2,019,464</b>
District Discretionary Development Equalization Grant	199,409	199,363	210,729
District Unconditional Grant (Non-Wage)	462,080	346,560	449,145
District Unconditional Grant (Wage)	1,133,265	854,803	1,146,905
Urban Discretionary Development Equalization Grant	22,684	22,684	21,790
Urban Unconditional Grant (Non-Wage)	40,400	30,300	37,880
Urban Unconditional Grant (Wage)	153,015	115,374	153,015
<b>2b. Conditional Government Transfer</b>	<b>11,292,145</b>	<b>8,631,194</b>	<b>13,105,141</b>
Sector Conditional Grant (Wage)	8,109,755	6,103,510	8,420,743
Sector Conditional Grant (Non-Wage)	1,765,594	1,207,934	1,926,759
Sector Development Grant	865,858	865,858	1,577,196
Transitional Development Grant	21,053	21,053	429,802
General Public Service Pension Arrears (Budgeting)	4,435	4,435	0
Pension for Local Governments	157,813	152,676	283,004
Gratuity for Local Governments	367,637	275,728	467,637
<b>2c. Other Government Transfer</b>	<b>1,170,861</b>	<b>955,207</b>	<b>1,064,669</b>
Support to PLE (UNEB)	7,000	12,759	16,000

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Uganda Road Fund (URF)	754,869	633,252	754,869
Uganda Women Entrepreneurship Program(UWEP)	116,342	297,906	0
Youth Livelihood Programme (YLP)	292,650	11,289	293,800
<b>3. External Financing</b>	<b>2,042,000</b>	<b>677,127</b>	<b>2,010,000</b>
The AIDS Support Organisation (TASO)	180,000	3,325	0
Rakai Health Sciences Programme (RHSP)	0	0	250,000
United Nations Children Fund (UNICEF)	170,000	0	75,000
World Health Organisation (WHO)	80,000	0	200,000
United Nations Expanded Programme on Immunisation (UNEPI)	80,000	8,630	80,000
Korean International Cooperation Agency(KOICA)	1,532,000	665,172	1,400,000
VNG International	0	0	5,000
<b>Total Revenues shares</b>	<b>16,761,436</b>	<b>11,880,492</b>	<b>18,363,253</b>

**Vote:600 Bukomansimbi District****FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,029,305</b>	<b>748,071</b>	<b>917,603</b>
District Unconditional Grant (Non-Wage)	195,032	147,288	68,800
District Unconditional Grant (Wage)	286,259	151,137	82,461
General Public Service Pension Arrears (Budgeting)	4,435	4,435	0
Gratuity for Local Governments	367,637	275,728	467,637
Locally Raised Revenues	18,129	16,808	15,700
Pension for Local Governments	157,813	152,676	283,004
<b>Development Revenues</b>	<b>8,275</b>	<b>8,275</b>	<b>421,023</b>
District Discretionary Development Equalization Grant	8,275	8,275	11,023
Transitional Development Grant	0	0	410,000
<b>Total Revenues shares</b>	<b>1,037,581</b>	<b>756,347</b>	<b>1,338,626</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	286,259	143,891	82,461
Non Wage	743,047	594,658	835,142
<b>Development Expenditure</b>			
Domestic Development	8,275	8,275	421,023
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,037,581</b>	<b>746,825</b>	<b>1,338,626</b>

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

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	286,259	0	0	0	286,259	82,461	0	0	0	82,461
212105 Pension for Local Governments	0	157,813	0	0	157,813	0	283,004	0	0	283,004
212107 Gratuity for Local Governments	0	367,637	0	0	367,637	0	467,637	0	0	467,637
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	700	0	0	700
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	6,160	0	0	6,160	0	1,500	0	0	1,500
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	44,381	0	0	44,381	0	28,600	0	0	28,600
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	27,000	0	0	27,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	0	0	0	0
228004 Maintenance – Other	0	12,300	0	0	12,300	0	15,000	0	0	15,000
321608 General Public Service Pension arrears (Budgeting)	0	4,435	0	0	4,435	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>286,259</b>	<b>654,227</b>	<b>0</b>	<b>0</b>	<b>940,485</b>	<b>82,461</b>	<b>803,942</b>	<b>0</b>	<b>0</b>	<b>886,403</b>
<b>138102 Human Resource Management Services</b>										
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	6,300	0	0	6,300
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>6,300</b>
<b>138103 Capacity Building for HLG</b>										
221003 Staff Training	0	450	0	0	450	0	0	10,284	0	10,284
221005 Hire of Venue (chairs, projector, etc)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	70	0	0	70	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	740	0	740
<b>Total Cost of output138103</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>11,023</b>	<b>0</b>	<b>11,023</b>
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	9,000	0	0	9,000	0	2,800	0	0	2,800

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<b>Total Cost of output138104</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output138105</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
222002 Postage and Courier	0	300	0	0	300	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,600	0	0	3,600
223004 Guard and Security services	0	2,400	0	0	2,400	0	0	0	0	0
223005 Electricity	0	3,000	0	0	3,000	0	1,000	0	0	1,000
223006 Water	0	600	0	0	600	0	500	0	0	500
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	5,100	0	0	5,100	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	5,000	0	0	5,000
<b>Total Cost of output138106</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138107</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
221011 Printing, Stationery, Photocopying and Binding	0	6,240	0	0	6,240	0	0	0	0	0
222001 Telecommunications	0	760	0	0	760	0	0	0	0	0
227001 Travel inland	0	12,820	0	0	12,820	0	9,600	0	0	9,600
227004 Fuel, Lubricants and Oils	0	2,180	0	0	2,180	0	0	0	0	0
<b>Total Cost of output138109</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>9,600</b>
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of output138111</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138112</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### 138113 Procurement Services

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output138113</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Higher LG Services</b>	<b>286,259</b>	<b>743,047</b>	<b>0</b>	<b>0</b>	<b>1,029,305</b>	<b>82,461</b>	<b>835,142</b>	<b>11,023</b>	<b>0</b>	<b>928,626</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,275	0	8,275	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	410,000	0	410,000

**Total for LCIII: Bukomansimbi Town Council**      **County: BUKOMANSIMBI**      **410,000**

*LCII: Bukomansimbi Central    Kabulunga village      Construction Services - Other Construction Works-405      Source: Transitional Development Grant      410,000*

<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>8,275</b>	<b>0</b>	<b>8,275</b>	<b>0</b>	<b>0</b>	<b>410,000</b>	<b>0</b>	<b>410,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,275</b>	<b>0</b>	<b>8,275</b>	<b>0</b>	<b>0</b>	<b>410,000</b>	<b>0</b>	<b>410,000</b>
<b>Total cost of District and Urban Administration</b>	<b>286,259</b>	<b>743,047</b>	<b>8,275</b>	<b>0</b>	<b>1,037,581</b>	<b>82,461</b>	<b>835,142</b>	<b>421,023</b>	<b>0</b>	<b>1,338,626</b>
<b>Total cost of Administration</b>	<b>286,259</b>	<b>743,047</b>	<b>8,275</b>	<b>0</b>	<b>1,037,581</b>	<b>82,461</b>	<b>835,142</b>	<b>421,023</b>	<b>0</b>	<b>1,338,626</b>

**Vote:600 Bukomansimbi District****FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>90,903</b>	<b>74,159</b>	<b>112,418</b>
District Unconditional Grant (Non-Wage)	12,424	9,318	10,700
District Unconditional Grant (Wage)	75,322	62,244	96,718
Locally Raised Revenues	3,157	2,597	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>90,903</b>	<b>74,159</b>	<b>112,418</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	75,322	62,244	96,718
Non Wage	15,581	11,914	15,700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>90,903</b>	<b>74,159</b>	<b>112,418</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	75,322	0	0	0	75,322	96,718	0	0	0	96,718
221009 Welfare and Entertainment	0	0	0	0	0	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	3,080	0	0	3,080	0	1,220	0	0	1,220
227001 Travel inland	0	3,160	0	0	3,160	0	2,800	0	0	2,800
<b>Total Cost of output148101</b>	<b>75,322</b>	<b>6,240</b>	<b>0</b>	<b>0</b>	<b>81,562</b>	<b>96,718</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>101,218</b>
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500

**Vote:600 Bukomansimbi District****FY 2019/20**

222001 Telecommunications	0	338	0	0	338	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>1,338</b>	<b>0</b>	<b>0</b>	<b>1,338</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>148105 LG Accounting Services</b>										
221009 Welfare and Entertainment	0	480	0	0	480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	334	0	0	334	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	819	0	0	819	0	0	0	0	0
227001 Travel inland	0	4,370	0	0	4,370	0	4,000	0	0	4,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>6,003</b>	<b>0</b>	<b>0</b>	<b>6,003</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148108 Sector Management and Monitoring</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	1,000	0	0	1,000	0	1,700	0	0	1,700
<b>Total Cost of output148108</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Higher LG Services</b>	<b>75,322</b>	<b>15,581</b>	<b>0</b>	<b>0</b>	<b>90,903</b>	<b>96,718</b>	<b>15,700</b>	<b>0</b>	<b>0</b>	<b>112,418</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>75,322</b>	<b>15,581</b>	<b>0</b>	<b>0</b>	<b>90,903</b>	<b>96,718</b>	<b>15,700</b>	<b>0</b>	<b>0</b>	<b>112,418</b>
<b>Total cost of Finance</b>	<b>75,322</b>	<b>15,581</b>	<b>0</b>	<b>0</b>	<b>90,903</b>	<b>96,718</b>	<b>15,700</b>	<b>0</b>	<b>0</b>	<b>112,418</b>

**Vote:600 Bukomansimbi District****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>339,791</b>	<b>185,285</b>	<b>428,562</b>
District Unconditional Grant (Non-Wage)	94,990	71,371	233,635
District Unconditional Grant (Wage)	232,916	110,538	184,926
Locally Raised Revenues	11,886	3,375	10,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
External Financing	0	0	5,000
<b>Total Revenues shares</b>	<b>339,791</b>	<b>185,285</b>	<b>433,562</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	232,916	110,538	184,926
Non Wage	106,875	74,627	243,635
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	5,000
<b>Total Expenditure</b>	<b>339,791</b>	<b>185,165</b>	<b>433,562</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	32,665	0	0	0	32,665	28,220	0	0	0	28,220
221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	909	0	0	909	0	0	0	0	0
228004 Maintenance – Other	0	400	0	0	400	0	0	0	0	0

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<b>Total Cost of output138201</b>	<b>32,665</b>	<b>6,109</b>	<b>0</b>	<b>0</b>	<b>38,774</b>	<b>28,220</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>35,220</b>
<b>138202 LG procurement management services</b>										
221002 Workshops and Seminars	0	5,202	0	0	5,202	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,020	0	0	5,020
<b>Total Cost of output138202</b>	<b>0</b>	<b>5,202</b>	<b>0</b>	<b>0</b>	<b>5,202</b>	<b>0</b>	<b>5,020</b>	<b>0</b>	<b>0</b>	<b>5,020</b>
<b>138203 LG staff recruitment services</b>										
211101 General Staff Salaries	24,336	0	0	0	24,336	20,596	0	0	0	20,596
221001 Advertising and Public Relations	0	4,140	0	0	4,140	0	4,140	0	0	4,140
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227002 Travel abroad	0	0	0	0	0	0	5,781	0	0	5,781
227004 Fuel, Lubricants and Oils	0	2,541	0	0	2,541	0	0	0	0	0
<b>Total Cost of output138203</b>	<b>24,336</b>	<b>20,421</b>	<b>0</b>	<b>0</b>	<b>44,757</b>	<b>20,596</b>	<b>21,421</b>	<b>0</b>	<b>0</b>	<b>42,017</b>
<b>138204 LG Land management services</b>										
221002 Workshops and Seminars	0	6,100	0	0	6,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	270	0	0	270	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,680	0	0	5,680
227004 Fuel, Lubricants and Oils	0	660	0	0	660	0	1,350	0	0	1,350
<b>Total Cost of output138204</b>	<b>0</b>	<b>7,030</b>	<b>0</b>	<b>0</b>	<b>7,030</b>	<b>0</b>	<b>7,030</b>	<b>0</b>	<b>0</b>	<b>7,030</b>
<b>138205 LG Financial Accountability</b>										
221002 Workshops and Seminars	0	10,420	0	0	10,420	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	510	0	0	510	0	542	0	0	542
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	2,800	0	0	2,800
<b>Total Cost of output138205</b>	<b>0</b>	<b>13,730</b>	<b>0</b>	<b>0</b>	<b>13,730</b>	<b>0</b>	<b>13,342</b>	<b>0</b>	<b>0</b>	<b>13,342</b>
<b>138206 LG Political and executive oversight</b>										
211101 General Staff Salaries	175,915	0	0	0	175,915	136,110	0	0	0	136,110
221002 Workshops and Seminars	0	18,350	0	0	18,350	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	16	0	0	16	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	18	0	0	18	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	137,022	0	0	137,022
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	24,300	0	0	24,300

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228002 Maintenance - Vehicles	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of output138206</b>	<b>175,915</b>	<b>50,383</b>	<b>0</b>	<b>0</b>	<b>226,298</b>	<b>136,110</b>	<b>176,322</b>	<b>0</b>	<b>5,000</b>	<b>317,432</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	13,500	0	0	13,500
<b>Total Cost of output138207</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>
<b>Total Cost of Higher LG Services</b>	<b>232,916</b>	<b>106,875</b>	<b>0</b>	<b>0</b>	<b>339,791</b>	<b>184,926</b>	<b>243,635</b>	<b>0</b>	<b>5,000</b>	<b>433,562</b>
<b>Total cost of Local Statutory Bodies</b>	<b>232,916</b>	<b>106,875</b>	<b>0</b>	<b>0</b>	<b>339,791</b>	<b>184,926</b>	<b>243,635</b>	<b>0</b>	<b>5,000</b>	<b>433,562</b>
<b>Total cost of Statutory Bodies</b>	<b>232,916</b>	<b>106,875</b>	<b>0</b>	<b>0</b>	<b>339,791</b>	<b>184,926</b>	<b>243,635</b>	<b>0</b>	<b>5,000</b>	<b>433,562</b>

**Vote:600 Bukomansimbi District****FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>718,768</b>	<b>636,770</b>	<b>715,270</b>
District Unconditional Grant (Non-Wage)	4,198	3,648	1,000
District Unconditional Grant (Wage)	5,668	96,802	34,332
Locally Raised Revenues	1,067	303	500
Sector Conditional Grant (Non-Wage)	156,048	117,036	127,649
Sector Conditional Grant (Wage)	551,788	418,981	551,788
<b>Development Revenues</b>	<b>54,332</b>	<b>54,332</b>	<b>55,514</b>
Sector Development Grant	54,332	54,332	55,514
<b>Total Revenues shares</b>	<b>773,100</b>	<b>691,102</b>	<b>770,784</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	557,456	265,730	586,120
Non Wage	161,312	120,861	129,149
<b>Development Expenditure</b>			
Domestic Development	54,332	498	55,514
External Financing	0	0	0
<b>Total Expenditure</b>	<b>773,100</b>	<b>387,090</b>	<b>770,784</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	523,124	0	0	0	523,124	586,120	0	0	0	586,120
221011 Printing, Stationery, Photocopying and Binding	0	6,597	0	0	6,597	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	41,520	0	0	41,520	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	17,120	0	0	17,120	0	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output018101	523,124	95,237	0	0	618,361	586,120	0	0	0	586,120
Total Cost of Higher LG Services	523,124	95,237	0	0	618,361	586,120	0	0	0	586,120
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	71,471	0	0	71,471
Total for LCIII: Butenga			County: BUKOMANSIMBI							14,294
LCII: Kawoko	Butenga	Bukomansimbi		Source: Sector Conditional Grant (Non-Wage) DLG					14,294	
Total for LCIII: Bukomansimbi Town Council			County: BUKOMANSIMBI							14,294
LCII: Bukomansimbi Central	Bukomansimbi	Bukomansimbi		Source: Sector Conditional Grant (Non-Wage) DLG					14,294	
Total for LCIII: Kitanda			County: BUKOMANSIMBI							14,294
LCII: Mitigyera	BUKOMANSIMBI	BUKOMANSIMBI		Source: Sector Conditional Grant (Non-Wage) I DLG					14,294	
Total for LCIII: Kibinge			County: BUKOMANSIMBI							14,294
LCII: Maleku	Kibinge	Bukomansimbi		Source: Sector Conditional Grant (Non-Wage) DLG					14,294	
Total for LCIII: Bigasa			County: BUKOMANSIMBI							14,294
LCII: Mbiriizi	Bigasa	Bukomansimbi		Source: Sector Conditional Grant (Non-Wage) DLG					14,294	
Total Cost of output018151	0	0	0	0	0	0	71,471	0	0	71,471
Total Cost of Lower Local Services	0	0	0	0	0	0	71,471	0	0	71,471
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	32,142	0	32,142
Total for LCIII: Bukomansimbi Town Council			County: BUKOMANSIMBI							32,142
LCII: Bukomansimbi Central	Bukomansimbi Head quaters	Cultivated Assets		Source: Sector Development Grant - Plantation-424					32,142	
Total Cost of output018175	0	0	0	0	0	0	0	32,142	0	32,142
Total Cost of Capital Purchases	0	0	0	0	0	0	0	32,142	0	32,142
Total cost of Agricultural Extension Services	523,124	95,237	0	0	618,361	586,120	71,471	32,142	0	689,734

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## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

### 018203 Livestock Vaccination and Treatment

221008 Computer supplies and Information Technology (IT)	0	480	0	0	480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	279	0	0	279	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	10,708	0	0	10,708	0	10,503	0	0	10,503
<b>Total Cost of output018203</b>	<b>0</b>	<b>11,667</b>	<b>0</b>	<b>0</b>	<b>11,667</b>	<b>0</b>	<b>10,503</b>	<b>0</b>	<b>0</b>	<b>10,503</b>

### 018204 Fisheries regulation

221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	468	0	0	468	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	8,196	0	0	8,196	0	7,877	0	0	7,877
<b>Total Cost of output018204</b>	<b>0</b>	<b>9,014</b>	<b>0</b>	<b>0</b>	<b>9,014</b>	<b>0</b>	<b>7,877</b>	<b>0</b>	<b>0</b>	<b>7,877</b>

### 018205 Crop disease control and regulation

221002 Workshops and Seminars	0	1,277	0	0	1,277	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	590	0	0	590	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	280	0	0	280	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	14,201	0	0	14,201	0	14,167	0	0	14,167
<b>Total Cost of output018205</b>	<b>0</b>	<b>17,448</b>	<b>0</b>	<b>0</b>	<b>17,448</b>	<b>0</b>	<b>14,167</b>	<b>0</b>	<b>0</b>	<b>14,167</b>

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

221011 Printing, Stationery, Photocopying and Binding	0	317	0	0	317	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	8,577	0	0	8,577	0	7,877	0	0	7,877

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Total Cost of output018207		0	9,014	0	0	9,014	0	7,877	0	0	7,877
018212 District Production Management Services											
211101 General Staff Salaries		34,332	0	0	0	34,332	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)		0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment		0	294	0	0	294	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	819	0	0	819	0	0	0	0	0
221014 Bank Charges and other Bank related costs		0	330	0	0	330	0	0	0	0	0
222001 Telecommunications		0	40	0	0	40	0	0	0	0	0
227001 Travel inland		0	4,981	0	0	4,981	0	17,254	0	0	17,254
227004 Fuel, Lubricants and Oils		0	2,660	0	0	2,660	0	0	0	0	0
228002 Maintenance - Vehicles		0	1,667	0	0	1,667	0	0	0	0	0
Total Cost of output018212		34,332	11,191	0	0	45,523	0	17,254	0	0	17,254
Total Cost of Higher LG Services		34,332	58,333	0	0	92,666	0	57,678	0	0	57,678
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	14,627	0	14,627	0	0	23,372	0	23,372
Total for LCIII: Bukomansimbi Town Council			County: BUKOMANSIMBI							23,372	
LCII: Bukomansimbi Central		Abattoir renovation in Bukomansimbi Central		Construction Services - Sanitation Facilities-409		Source: Sector Development Grant				23,372	
312201 Transport Equipment		0	0	39,705	0	39,705	0	0	0	0	0
Total Cost of output018275		0	0	54,332	0	54,332	0	0	23,372	0	23,372
Total Cost of Capital Purchases		0	0	54,332	0	54,332	0	0	23,372	0	23,372
Total cost of District Production Services		34,332	58,333	54,332	0	146,997	0	57,678	23,372	0	81,050
0183 District Commercial Services											
Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20					
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services											
221011 Printing, Stationery, Photocopying and Binding		0	71	0	0	71	0	0	0	0	0
227001 Travel inland		0	2,426	0	0	2,426	0	0	0	0	0
Total Cost of output018301		0	2,497	0	0	2,497	0	0	0	0	0
018302 Enterprise Development Services											
227001 Travel inland		0	350	0	0	350	0	0	0	0	0
Total Cost of output018302		0	350	0	0	350	0	0	0	0	0

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## 018303 Market Linkage Services

222001 Telecommunications	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	960	0	0	960	0	0	0	0	0
<b>Total Cost of output018303</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	1,250	0	0	1,250	0	0	0	0	0
227001 Travel inland	0	1,740	0	0	1,740	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>2,990</b>	<b>0</b>	<b>0</b>	<b>2,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018305 Tourism Promotional Services

227001 Travel inland	0	560	0	0	560	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018306 Industrial Development Services

222003 Information and communications technology (ICT)	0	85	0	0	85	0	0	0	0	0
227001 Travel inland	0	220	0	0	220	0	0	0	0	0
<b>Total Cost of output018306</b>	<b>0</b>	<b>305</b>	<b>0</b>	<b>0</b>	<b>305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>7,742</b>	<b>0</b>	<b>0</b>	<b>7,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>7,742</b>	<b>0</b>	<b>0</b>	<b>7,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>557,456</b>	<b>161,312</b>	<b>54,332</b>	<b>0</b>	<b>773,100</b>	<b>586,120</b>	<b>129,149</b>	<b>55,514</b>	<b>0</b>	<b>770,784</b>

**Vote:600 Bukomansimbi District****FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,575,190</b>	<b>1,181,078</b>	<b>1,638,501</b>
District Unconditional Grant (Non-Wage)	3,867	1,525	1,000
Locally Raised Revenues	983	279	500
Sector Conditional Grant (Non-Wage)	126,015	94,511	159,675
Sector Conditional Grant (Wage)	1,444,326	1,084,763	1,477,326
<b>Development Revenues</b>	<b>2,066,052</b>	<b>934,592</b>	<b>2,021,792</b>
External Financing	2,042,000	910,540	2,005,000
Sector Development Grant	24,052	24,052	16,792
<b>Total Revenues shares</b>	<b>3,641,242</b>	<b>2,115,670</b>	<b>3,660,293</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,444,326	1,084,763	1,477,326
Non Wage	130,864	95,531	161,175
<b>Development Expenditure</b>			
Domestic Development	24,052	0	16,792
External Financing	2,042,000	0	2,005,000
<b>Total Expenditure</b>	<b>3,641,242</b>	<b>1,180,294</b>	<b>3,660,293</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	672	0	0	672	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output088101</b>	<b>0</b>	<b>2,072</b>	<b>0</b>	<b>0</b>	<b>2,072</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

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## 088106 District healthcare management services

227001 Travel inland	0	0	0	0	0	0	7,413	0	0	7,413
<b>Total Cost of output088106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,413</b>	<b>0</b>	<b>0</b>	<b>7,413</b>

## 088107 Immunisation Services

227001 Travel inland	0	0	0	0	0	0	12,689	0	0	12,689
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,689</b>	<b>0</b>	<b>0</b>	<b>12,689</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>2,072</b>	<b>0</b>	<b>0</b>	<b>2,072</b>	<b>0</b>	<b>21,602</b>	<b>0</b>	<b>0</b>	<b>21,602</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	25,107	0	0	25,107
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**Total for LCIII: Bukomansimbi Town Council** **County: BUKOMANSIMBI** **4,185**

*LCII: Kisagazi* *MAKUKUULU HEALTH CENTRE PHC* *Source: Sector Conditional Grant (Non-Wage)* **4,185**

**Total for LCIII: Missing Subcounty** **County: Missing County** **20,923**

*LCII: Missing Parish* *BUYOGA HEALTH CENTRE PHC* *Source: Sector Conditional Grant (Non-Wage)* **4,185**

*LCII: Missing Parish* *KABIGI HCIII* *Source: Sector Conditional Grant (Non-Wage)* **4,185**

*LCII: Missing Parish* *KAWOKO HCIII* *Source: Sector Conditional Grant (Non-Wage)* **4,185**

*LCII: Missing Parish* *KITAASA HCIII* *Source: Sector Conditional Grant (Non-Wage)* **4,185**

*LCII: Missing Parish* *LUYITAYITA HCIII* *Source: Sector Conditional Grant (Non-Wage)* **4,185**

291003 Transfers to Other Private Entities	0	33,607	0	0	33,607	0	0	0	0	0
<b>Total Cost of output088153</b>	<b>0</b>	<b>33,607</b>	<b>0</b>	<b>0</b>	<b>33,607</b>	<b>0</b>	<b>25,107</b>	<b>0</b>	<b>0</b>	<b>25,107</b>

## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	104,553	0	0	104,553
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**Total for LCIII: Bigasa** **County: BUKOMANSIMBI** **6,659**

*LCII: Kigangazi* *KISOJJO HCII* *Source: Sector Conditional Grant (Non-Wage)* **6,659**

**Total for LCIII: Missing Subcounty** **County: Missing County** **97,894**

*LCII: Missing Parish* *BIGASA HCIII* *Source: Sector Conditional Grant (Non-Wage)* **16,154**

*LCII: Missing Parish* *BUTENGA HCIV* *Source: Sector Conditional Grant (Non-Wage)* **37,569**

*LCII: Missing Parish* *KAGOGGO HCII* *Source: Sector Conditional Grant (Non-Wage)* **6,659**

*LCII: Missing Parish* *KIGANGAZZI HCII* *Source: Sector Conditional Grant (Non-Wage)* **6,659**

*LCII: Missing Parish* *KITANDA HCIII* *Source: Sector Conditional Grant (Non-Wage)* **16,154**

*LCII: Missing Parish* *MIRAMBI HCIII* *Source: Sector Conditional Grant (Non-Wage)* **14,696**

291001 Transfers to Government Institutions	0	76,287	0	0	76,287	0	0	0	0	0
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Total Cost of output088154		0	76,287	0	0	76,287	0	104,553	0	0	104,553
<b>088155 Standard Pit Latrine Construction (LLS.)</b>											
242003 Other		0	32	0	0	32	0	0	0	0	0
Total Cost of output088155		0	32	0	0	32	0	0	0	0	0
<b>088156 Hand Washing Facility Installation(LLS.)</b>											
242003 Other		0	10	0	0	10	0	0	0	0	0
Total Cost of output088156		0	10	0	0	10	0	0	0	0	0
Total Cost of Lower Local Services		0	109,935	0	0	109,935	0	129,660	0	0	129,660
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>088172 Administrative Capital</b>											
312101 Non-Residential Buildings		0	0	0	510,000	510,000	0	0	0	0	0
Total Cost of output088172		0	0	0	510,000	510,000	0	0	0	0	0
<b>088175 Non Standard Service Delivery Capital</b>											
312202 Machinery and Equipment		0	0	0	69,000	69,000	0	0	0	0	0
312212 Medical Equipment		0	0	0	1,400	1,400	0	0	0	0	0
Total Cost of output088175		0	0	0	70,400	70,400	0	0	0	0	0
<b>088181 Staff Houses Construction and Rehabilitation</b>											
312102 Residential Buildings		0	0	0	0	0	0	0	16,792	0	16,792
<b>Total for LCIII: Butenga</b>		<b>County: BUKOMANSIMBI</b>								<b>16,792</b>	
<i>LCII: Kawoko</i>	<i>Construction of Staff House at Butenga</i>	<i>Building Construction - Staff Houses-263</i>		<i>Source: Sector Development Grant</i>						<i>16,792</i>	
Total Cost of output088181		0	0	0	0	0	0	0	16,792	0	16,792
<b>088183 OPD and other ward Construction and Rehabilitation</b>											
312101 Non-Residential Buildings		0	0	24,052	422,326	446,378	0	0	0	0	0
Total Cost of output088183		0	0	24,052	422,326	446,378	0	0	0	0	0
<b>088185 Specialist Health Equipment and Machinery</b>											
312101 Non-Residential Buildings		0	0	0	243,731	243,731	0	0	0	0	0
312201 Transport Equipment		0	0	0	376,977	376,977	0	0	0	0	0
312212 Medical Equipment		0	0	0	418,566	418,566	0	0	0	0	0
Total Cost of output088185		0	0	0	1,039,274	1,039,274	0	0	0	0	0
Total Cost of Capital Purchases		0	0	24,052	2,042,000	2,066,052	0	0	16,792	0	16,792
Total cost of Primary Healthcare		0	112,007	24,052	2,042,000	2,178,059	0	151,262	16,792	0	168,054

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## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 088301 Healthcare Management Services

211101 General Staff Salaries	1,444,326	0	0	0	1,444,326	1,477,326	0	0	0	1,477,326
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	3,821	3,821
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,167	0	0	1,167	0	0	0	0	0
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	895	0	0	895	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	4,133	0	0	4,133	0	6,912	0	209,000	215,912
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output088301</b>	<b>1,444,326</b>	<b>12,795</b>	<b>0</b>	<b>0</b>	<b>1,457,121</b>	<b>1,477,326</b>	<b>6,912</b>	<b>0</b>	<b>212,821</b>	<b>1,697,058</b>

### 088302 Healthcare Services Monitoring and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	983	0	0	983	0	0	0	0	0
227001 Travel inland	0	5,080	0	0	5,080	0	3,001	0	0	3,001
<b>Total Cost of output088302</b>	<b>0</b>	<b>6,062</b>	<b>0</b>	<b>0</b>	<b>6,062</b>	<b>0</b>	<b>3,001</b>	<b>0</b>	<b>0</b>	<b>3,001</b>

### 088303 Sector Capacity Development

224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	0	62,179	62,179
227001 Travel inland	0	0	0	0	0	0	0	0	76,081	76,081
<b>Total Cost of output088303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,260</b>	<b>138,260</b>
<b>Total Cost of Higher LG Services</b>	<b>1,444,326</b>	<b>18,857</b>	<b>0</b>	<b>0</b>	<b>1,463,183</b>	<b>1,477,326</b>	<b>9,913</b>	<b>0</b>	<b>351,081</b>	<b>1,838,320</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 088375 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0	3,919	3,919
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### Total for LCIII: Butenga

County: BUKOMANSIMBI

3,919

LCII: Kawoko

UNEPI activities

Environmental Impact Assessment - Field Expenses-498

Source: External Financing

3,919

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	0	250,000	250,000
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# Vote:600 Bukomansimbi District

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<b>Total for LCIII: Butenga</b>		<b>County: BUKOMANSIMBI</b>								<b>250,000</b>
<i>LCII: Kawoko</i>	<i>RHSP Activities</i>	<i>Feasibility Studies - Capital Works-566</i>				<i>Source: External Financing</i>				<i>250,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	138,260	<b>138,260</b>
<b>Total for LCIII: Butenga</b>		<b>County: BUKOMANSIMBI</b>								<b>138,260</b>
<i>LCII: Kawoko</i>	<i>Facilitation of EMS Services in Butenga</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: External Financing</i>				<i>138,260</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	1,000,000	<b>1,000,000</b>
<b>Total for LCIII: Butenga</b>		<b>County: BUKOMANSIMBI</b>								<b>1,000,000</b>
<i>LCII: Kawoko</i>	<i>Surgical Ward and TB Ward Constructed at Butenga</i>	<i>Building Construction - General Construction Works-227</i>				<i>Source: External Financing</i>				<i>1,000,000</i>
312212 Medical Equipment	0	0	0	0	0	0	0	0	261,740	<b>261,740</b>
<b>Total for LCIII: Butenga</b>		<b>County: BUKOMANSIMBI</b>								<b>261,740</b>
<i>LCII: Kawoko</i>	<i>Fast Aid Kits,Electricity Upgrage,TB KitTB</i>	<i>Equipment - Assorted Medical Equipment-509</i>				<i>Source: External Financing</i>				<i>261,740</i>
<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,653,919</b>	<b>1,653,919</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,653,919</b>	<b>1,653,919</b>
<b>Total cost of Health Management and Supervision</b>	<b>1,444,326</b>	<b>18,857</b>	<b>0</b>	<b>0</b>	<b>1,463,183</b>	<b>1,477,326</b>	<b>9,913</b>	<b>0</b>	<b>2,005,000</b>	<b>3,492,239</b>
<b>Total cost of Health</b>	<b>1,444,326</b>	<b>130,864</b>	<b>24,052</b>	<b>2,042,000</b>	<b>3,641,242</b>	<b>1,477,326</b>	<b>161,175</b>	<b>16,792</b>	<b>2,005,000</b>	<b>3,660,293</b>

## Vote:600 Bukomansimbi District

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,626,385</b>	<b>5,608,518</b>	<b>8,080,107</b>
District Unconditional Grant (Non-Wage)	13,670	10,463	6,000
District Unconditional Grant (Wage)	40,067	48,929	67,708
Locally Raised Revenues	39,873	1,270	33,000
Other Transfers from Central Government	0	0	16,000
Sector Conditional Grant (Non-Wage)	1,419,134	948,089	1,565,770
Sector Conditional Grant (Wage)	6,113,641	4,599,766	6,391,629
<b>Development Revenues</b>	<b>548,505</b>	<b>554,264</b>	<b>1,250,121</b>
Other Transfers from Central Government	7,000	12,759	0
Sector Development Grant	541,505	541,505	1,250,121
<b>Total Revenues shares</b>	<b>8,174,890</b>	<b>6,162,781</b>	<b>9,330,228</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,153,708	4,648,695	6,459,337
Non Wage	1,472,677	946,732	1,620,770
<b>Development Expenditure</b>			
Domestic Development	548,505	10,068	1,250,121
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,174,890</b>	<b>5,605,495</b>	<b>9,330,228</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	4,961,212	0	0	0	4,961,212	4,701,369	0	0	0	4,701,369
282103 Scholarships and related costs	0	0	0	0	0	0	78,195	0	0	78,195

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Total Cost of output078102		4,961,212	0	0	0	4,961,212	4,701,369	78,195	0	0	4,779,564
Total Cost of Higher LG Services		4,961,212	0	0	0	4,961,212	4,701,369	78,195	0	0	4,779,564
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078151 Primary Schools Services UPE (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	459,687	0	0	459,687	0	665,697	0	0	665,697

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<b>Total for LCIII: Butenga</b>	<b>County: BUKOMANSIMBI</b>	<b>175,698</b>
LCII: Kabigi	BUNYOBIRYA P.S Source: Sector Conditional Grant (Non-Wage)	8,670
LCII: Kabigi	BUTENGA MOSLEM P.S Source: Sector Conditional Grant (Non-Wage)	10,350
LCII: Kabigi	KYAKAMUNYA MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)	9,198
LCII: Kabigi	LWENKUMBA Source: Sector Conditional Grant (Non-Wage)	4,986
LCII: Kabigi	MEERU P.S. Source: Sector Conditional Grant (Non-Wage)	9,822
LCII: Kassebwera	KIKONDEERE Source: Sector Conditional Grant (Non-Wage)	10,734
LCII: Kassebwera	NKALWE P.S. Source: Sector Conditional Grant (Non-Wage)	10,086
LCII: Kawoko	BUTENGA C/U P.S. Source: Sector Conditional Grant (Non-Wage)	9,222
LCII: Kawoko	BUTENGA KIBANDA Source: Sector Conditional Grant (Non-Wage)	8,658
LCII: Kawoko	BUWENDA P.S. Source: Sector Conditional Grant (Non-Wage)	8,970
LCII: Kawoko	KAGOYEGOYE P.S Source: Sector Conditional Grant (Non-Wage)	11,430
LCII: Kawoko	KAWOKO MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)	7,650
LCII: Kawoko	ST. CORNERIOUS SSERINNYA Source: Sector Conditional Grant (Non-Wage)	7,770
LCII: Kisiita	BUGOMOLA P.S. Source: Sector Conditional Grant (Non-Wage)	9,282
LCII: Kisiita	KISAABWA P.S. Source: Sector Conditional Grant (Non-Wage)	8,610
LCII: Kisiita	KYAKATEBE P.S. Source: Sector Conditional Grant (Non-Wage)	8,742
LCII: Kisiita	KYANSI R.C/ST.CHARLES Source: Sector Conditional Grant (Non-Wage)	12,870
LCII: Kyankole	BULIGITA ORPHANS P.S Source: Sector Conditional Grant (Non-Wage)	9,378
LCII: Kyankole	ST. HENRY S NDALAGGE P.S. Source: Sector Conditional Grant (Non-Wage)	9,270
<b>Total for LCIII: Kitanda</b>	<b>County: BUKOMANSIMBI</b>	<b>130,038</b>
LCII: Gayaza	MBULIRE P.S. Source: Sector Conditional Grant (Non-Wage)	8,634
LCII: Luwoko	KAKUKULU MAKOOMI P.S Source: Sector Conditional Grant (Non-Wage)	7,422
LCII: Luwoko	NDALAGGE ISLAMIC P.S Source: Sector Conditional Grant (Non-Wage)	8,682
LCII: Luwoko	NTUUMA MOSLEM P.S Source: Sector Conditional Grant (Non-Wage)	7,158

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LCII: Luwoko	ST. LUKE BUYINJAYINJA P.S	Source: Sector Conditional Grant (Non-Wage)	5,334
LCII: Makukulu	BULENGE MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	8,970
LCII: Makukulu	KABANDIKO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,354
LCII: Makukulu	KAGOLOGOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,530
LCII: Makukulu	KYAKAJWIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,358
LCII: Makukulu	MAKUKULU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,602
LCII: Makukulu	ST. JUDE KIRINDA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,902
LCII: Mitigyera	KAYANJA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,878
LCII: Mitigyera	KISAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,222
LCII: Mitigyera	LWAMALENGE C.O.U	Source: Sector Conditional Grant (Non-Wage)	6,114
LCII: Ndeeba	MBAALE ST. MARTIN P.S	Source: Sector Conditional Grant (Non-Wage)	13,878
<b>Total for LCIII: Kibinge</b>	<b>County: BUKOMANSIMBI</b>		<b>138,609</b>
LCII: Butayunja	BUTAYUNJA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,110
LCII: Butayunja	KIRYASAAGA MUSLIM SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,866
LCII: Butayunja	St. Archilleo Kasota Primary School	Source: Sector Conditional Grant (Non-Wage)	9,870
LCII: Kiryaasaaka	KASSEBWAVU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,626
LCII: Kiryaasaaka	KIYOOKA ISLAMIC	Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: Kiryaasaaka	MISANVU DEMO. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,689
LCII: Kiryaasaaka	ST. PATRICK S BUYOGA MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	7,986
LCII: Kisojjo	KISOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,398
LCII: Kisojjo	KYABAGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,378
LCII: Kisojjo	KYAMABAALE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,690
LCII: Kisojjo	MALEKU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,394

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LCII: Kisojjo	ST. MATIA.M.BUDD A	Source: Sector Conditional Grant (Non-Wage)	5,622
LCII: Maleku	BUNYEENYA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,834
LCII: Mirambi	Kalubanda P.S.	Source: Sector Conditional Grant (Non-Wage)	8,718
LCII: Mirambi	MIREMBE MUSLIM SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,214
<b>Total for LCIII: Bigasa</b>	<b>County: BUKOMANSIMBI</b>		<b>213,474</b>
LCII: Bukango	KAWOKO COU P.S	Source: Sector Conditional Grant (Non-Wage)	7,878
LCII: Bukango	KITEMI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,510
LCII: Bukango	KYAZIIZA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,762
LCII: Butalaga	BUKANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,698
LCII: Butalaga	GGANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,998
LCII: Butalaga	GGONGWE SDA	Source: Sector Conditional Grant (Non-Wage)	8,586
LCII: Butalaga	KIGUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,858
LCII: Butalaga	KITEREDDE P.S	Source: Sector Conditional Grant (Non-Wage)	8,550
LCII: Butalaga	NABIGOBE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,398
LCII: Kigangazi	BUKOMANSIMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	15,930
LCII: Kigangazi	BUSAGULA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,270
LCII: Kigangazi	KAYUNGA MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	7,878
LCII: Kigangazi	KIGUNGUMIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,490
LCII: Kigangazi	Kitaasa Mixed Primary School	Source: Sector Conditional Grant (Non-Wage)	8,334
LCII: Kigangazi	KYANGO MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: Kigangazi	Kyansi COU Primary school	Source: Sector Conditional Grant (Non-Wage)	8,106
LCII: Kigangazi	NTUUMA-KIGUNGUMIKA P.S	Source: Sector Conditional Grant (Non-Wage)	10,842
LCII: Kigangazi	ST. ANTHONY MBIRIIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,578
LCII: Mbiriizi	BIGASA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	7,842
LCII: Mbiriizi	BIGASA R.C P.S.	Source: Sector Conditional Grant (Non-Wage)	9,018
LCII: Mbiriizi	BULENGE R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	9,774
LCII: Mbiriizi	BUSWEGE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,434

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LCII: Mbiriizi				GGINGO P.S.		Source: Sector Conditional Grant (Non-Wage)				7,638	
Total for LCIII: Missing Subcounty				County: Missing County				7,878			
LCII: Missing Parish				KIGANGAZZI P/S		Source: Sector Conditional Grant (Non-Wage)				7,878	
Total Cost of output078151		0	459,687	0	0	459,687	0	665,697	0	0	665,697
Total Cost of Lower Local Services		0	459,687	0	0	459,687	0	665,697	0	0	665,697
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of output078175		0	0	7,000	0	7,000	0	0	0	0	0
078180 Classroom construction and rehabilitation											
281503 Engineering and Design Studies & Plans for capital works		0	0	541,505	0	541,505	0	0	0	0	0
312101 Non-Residential Buildings		0	0	0	0	0	0	0	658,634	0	658,634
Total for LCIII: Butenga				County: BUKOMANSIMBI				20,000			
LCII: Kawoko		Kawoko Moslem Primary School		Building Construction - Latrines-237		Source: Sector Development Grant				20,000	
Total for LCIII: Bukomansimbi Town Council				County: BUKOMANSIMBI				34,731			
LCII: Bukomansimbi Central		Bukomansimbi Town Council		Building Construction - Consultancy-215		Source: Sector Development Grant				10,000	
LCII: Bukomansimbi Central		Capacity building		Building Construction - Workshops-273		Source: Sector Development Grant				20,731	
LCII: Kisagazi		District Headquarters		Building Construction - Monitoring and Supervision-243		Source: Sector Development Grant				4,000	
Total for LCIII: Kitanda				County: BUKOMANSIMBI				60,000			
LCII: Makukulu		Renovation of kyakajwiga P/S		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant				40,000	
LCII: Ndeeba		Mirembe Moslem Primary school		Building Construction - Latrines-237		Source: Sector Development Grant				20,000	
Total for LCIII: Kibinge				County: BUKOMANSIMBI				92,000			
LCII: Kisojjo		Kyamabaale Primary School		Building Construction - Schools-256		Source: Sector Development Grant				70,000	

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LCII: Maleku	St Patrick Buyoga PrimarySchol	Building Construction - Latrines-237	Source: Sector Development Grant	22,000
<b>Total for LCIII: Bigasa</b>		<b>County: BUKOMANSIMBI</b>		<b>451,902</b>
LCII: Bukango	Bukango Seed School	Building Construction - Schools-256	Source: Sector Development Grant	381,902
LCII: Mbirizi	Kawoko COU Primary School	Building Construction - Schools-256	Source: Sector Development Grant	70,000
<b>Total Cost of output078180</b>		<b>0</b>	<b>0</b>	<b>541,505</b>
<b>078181 Latrine construction and rehabilitation</b>		<b>0</b>	<b>0</b>	<b>532</b>
312101 Non-Residential Buildings		0	0	532
<b>Total for LCIII: Bukomansimbi Town Council</b>		<b>County: BUKOMANSIMBI</b>		<b>532</b>
LCII: Bukomansimbi Central	Bukomansimbi	Building Construction - Toilet Repair-270	Source: Sector Development Grant	532
<b>Total Cost of output078181</b>		<b>0</b>	<b>0</b>	<b>532</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>548,505</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>4,961,212</b>	<b>459,687</b>	<b>5,969,403</b>

## 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
211101 General Staff Salaries	1,152,429	0	0	0	1,152,429	1,338,389	0	0	0	1,338,389
<b>Total Cost of output078201</b>	<b>1,152,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,152,429</b>	<b>1,338,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,338,389</b>
<b>Total Cost of Higher LG Services</b>	<b>1,152,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,152,429</b>	<b>1,338,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,338,389</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078251 Secondary Capitaton(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	910,607	0	0	910,607	0	769,350	0	0	769,350
<b>Total for LCIII: Butenga</b>			<b>County: BUKOMANSIMBI</b>						<b>57,855</b>	
LCII: Kabigi		MISANVUCOM PREHENSIVE S.S	Source: Sector Conditional Grant (Non-Wage)						50,523	
LCII: Kawoko		ST PETER COLLEGE SCHOOL KISOJO	Source: Sector Conditional Grant (Non-Wage)						7,332	

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<b>Total for LCIII: Kibinge</b>	<b>County: BUKOMANSIMBI</b>	<b>317,121</b>
LCII: Kityaasaaka	KIRYASAAKA SEC. Source: Sector Conditional Grant (Non-Wage)	137,247
LCII: Kityaasaaka	MBULIRE S.S Source: Sector Conditional Grant (Non-Wage)	120,120
LCII: Kityaasaaka	ST GEORGE S.S MAKUKUULU Source: Sector Conditional Grant (Non-Wage)	15,369
LCII: Kityaasaaka	UGANDA MARTYRS S.S BUYOGA Source: Sector Conditional Grant (Non-Wage)	44,385
<b>Total for LCIII: Bigasa</b>	<b>County: BUKOMANSIMBI</b>	<b>4,089</b>
LCII: Kigangazi	KIBINGE HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)	4,089
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>390,285</b>
LCII: Missing Parish	LIGHT S.S.S KITOOMA Source: Sector Conditional Grant (Non-Wage)	37,950
LCII: Missing Parish	MISANVU S.S Source: Sector Conditional Grant (Non-Wage)	66,858
LCII: Missing Parish	ST JOSEPHS SSS BUTENGA Source: Sector Conditional Grant (Non-Wage)	26,565
LCII: Missing Parish	ST LAWRENCE STANDARD H/S Source: Sector Conditional Grant (Non-Wage)	8,178
LCII: Missing Parish	ST PETERS S.S KIGUMBA Source: Sector Conditional Grant (Non-Wage)	78,045
LCII: Missing Parish	ST VICTORS KITAASA S.S. Source: Sector Conditional Grant (Non-Wage)	172,689
<b>Total Cost of output078251</b>	<b>0 910,607 0 0 910,607 0 769,350 0 0 769,350</b>	
<b>Total Cost of Lower Local Services</b>	<b>0 910,607 0 0 910,607 0 769,350 0 0 769,350</b>	
<b>03 Capital Purchases</b>	<b>Wage Non Wage GoU Ext.Fin Total Wage Non Wage GoU Ext.Fin Total</b>	
<b>078280 Secondary School Construction and Rehabilitation</b>		
312101 Non-Residential Buildings	0 0 0 0 0 0 0 590,955 0 590,955	
<b>Total for LCIII: Bukomansimbi Town Council</b>	<b>County: BUKOMANSIMBI</b>	<b>5,000</b>
LCII: Bukomansimbi Central District headquarters	Building Construction - Monitoring and Supervision-243 Source: Sector Development Grant	5,000
<b>Total for LCIII: Bigasa</b>	<b>County: BUKOMANSIMBI</b>	<b>585,955</b>
LCII: Bukango Bukango SEED school	Building Construction - Ceilings-211 Source: Sector Development Grant	335,955
LCII: Bukango Bukango SEED School	Building Construction - General Construction Works-227 Source: Sector Development Grant	250,000

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Total Cost of output078280	0	0	0	0	0	0	0	590,955	0	590,955
Total Cost of Capital Purchases	0	0	0	0	0	0	0	590,955	0	590,955
Total cost of Secondary Education	1,152,429	910,607	0	0	2,063,036	1,338,389	769,350	590,955	0	2,698,694

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078401 Monitoring and Supervision of Primary and Secondary Education

221002 Workshops and Seminars	0	39,873	0	0	39,873	0	0	0	0	0
227001 Travel inland	0	40,627	0	0	40,627	0	13,100	0	0	13,100
Total Cost of output078401	0	80,501	0	0	80,501	0	13,100	0	0	13,100

## 078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	0	0	0	0	0	32,896	0	0	32,896
Total Cost of output078402	0	0	0	0	0	0	32,896	0	0	32,896

## 078403 Sports Development services

227001 Travel inland	0	2,000	0	0	2,000	0	550	0	0	550
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output078403	0	4,000	0	0	4,000	0	550	0	0	550

## 078404 Sector Capacity Development

221009 Welfare and Entertainment	0	2,883	0	0	2,883	0	0	0	0	0
Total Cost of output078404	0	2,883	0	0	2,883	0	0	0	0	0

## 078405 Education Management Services

211101 General Staff Salaries	40,067	0	0	0	40,067	419,578	0	0	0	419,578
221011 Printing, Stationery, Photocopying and Binding	0	3,001	0	0	3,001	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	38,450	0	0	38,450
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
282103 Scholarships and related costs	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output078405	40,067	15,001	0	0	55,068	419,578	54,450	0	0	474,028
Total Cost of Higher LG Services	40,067	102,384	0	0	142,451	419,578	100,996	0	0	520,574
Total cost of Education & Sports Management and Inspection	40,067	102,384	0	0	142,451	419,578	100,996	0	0	520,574

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## 0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078501 Special Needs Education Services</b>										
227001 Travel inland	0	0	0	0	0	0	6,531	0	0	6,531
<b>Total Cost of output078501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,531</b>	<b>0</b>	<b>0</b>	<b>6,531</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,531</b>	<b>0</b>	<b>0</b>	<b>6,531</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,531</b>	<b>0</b>	<b>0</b>	<b>6,531</b>
<b>Total cost of Education</b>	<b>6,153,708</b>	<b>1,472,677</b>	<b>548,505</b>	<b>0</b>	<b>8,174,890</b>	<b>6,459,337</b>	<b>1,620,770</b>	<b>1,250,121</b>	<b>0</b>	<b>9,330,228</b>

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>85,029</b>	<b>100,253</b>	<b>199,459</b>
District Unconditional Grant (Non-Wage)	5,788	4,841	500
District Unconditional Grant (Wage)	72,307	90,051	198,459
Locally Raised Revenues	6,934	5,361	500
<b>Development Revenues</b>	<b>502,200</b>	<b>804,700</b>	<b>754,869</b>
Other Transfers from Central Government	502,200	804,700	754,869
<b>Total Revenues shares</b>	<b>587,229</b>	<b>904,954</b>	<b>954,328</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	72,307	90,051	198,459
Non Wage	12,722	2,300	1,000
<b>Development Expenditure</b>			
Domestic Development	502,200	777,277	754,869
External Financing	0	0	0
<b>Total Expenditure</b>	<b>587,229</b>	<b>869,628</b>	<b>954,328</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	72,307	0	0	0	72,307	198,459	0	0	0	198,459
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output048108</b>	<b>72,307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,307</b>	<b>198,459</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>199,459</b>
<b>Total Cost of Higher LG Services</b>	<b>72,307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,307</b>	<b>198,459</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>199,459</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	224,070	0	224,070
Total for LCIII: Butenga			County: BUKOMANSIMBI							25,983
LCII: Kabigi	Meeru -binyobirya rd 1.5km		Butenga sub county		Source: Other Transfers from Central Government					8,000
LCII: Kassebwera	kasebwera kikondere rd 4kms		Butenga sub county		Source: Other Transfers from Central Government					17,983
Total for LCIII: Bukomansimbi Town Council			County: BUKOMANSIMBI							146,101
LCII: Bukomansimbi Central	Bukomansimbi-kyango rd		Bukomansimbi T/c		Source: Other Transfers from Central Government					18,000
LCII: Bukomansimbi Central	Council walungama rd		Council - walungama road		Source: Other Transfers from Central Government					17,000
LCII: Bukomansimbi Central	Diz -kabulunga rd		Bukomansimbi t/c		Source: Other Transfers from Central Government					18,000
LCII: Bukomansimbi Central	Kasaga-nabukenya rd		Bukomansimbi t/c		Source: Other Transfers from Central Government					13,324
LCII: Bukomansimbi Central	Operational expenses		Bukomansimbi t/c		Source: Other Transfers from Central Government					8,600
LCII: Bukomansimbi Central	Paulor rd		Bukomansimbi s/c		Source: Other Transfers from Central Government					16,000
LCII: Bukomansimbi Central	Road equipmment repair		Bukomansimbi t/c		Source: Other Transfers from Central Government					20,000
LCII: Bukomansimbi Central	Sserwada-lukwago rd		Bukomansimnbi T/c		Source: Other Transfers from Central Government					17,177
LCII: Bukomansimbi Central	St victor kitaasa swamp		Bukomansimbi T/C		Source: Other Transfers from Central Government					18,000
Total for LCIII: Kitanda			County: BUKOMANSIMBI							19,957
LCII: Makukulu	makukulu-bakijulula rd 3.9kms		kibinge subcounty		Source: Other Transfers from Central Government					19,957
Total for LCIII: Kibinge			County: BUKOMANSIMBI							21,622
LCII: Maleku	Buyoga-kibowe-makukulu rd		Kibinge sub county		Source: Other Transfers from Central Government					21,622
Total for LCIII: Bigasa			County: BUKOMANSIMBI							10,407
LCII: Mbiriizi	Bigasa -kiteera rd		bigasa subcounty		Source: Other Transfers from Central Government					10,407
Total Cost of output048159	0	0	0	0	0	0	0	224,070	0	224,070
Total Cost of Lower Local Services	0	0	0	0	0	0	0	224,070	0	224,070
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,200	0	22,200	0	0	139,432	0	139,432

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Total for LCIII: Bukomansimbi Town Council			County: BUKOMANSIMBI					139,432			
LCII: Bukomansimbi Central	bank charge		Monitoring, Supervision and Appraisal - Venue Hire-1266		Source: Other Transfers from Central Government				400		
LCII: Bukomansimbi Central	Bank trips		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Other Transfers from Central Government				117,683		
LCII: Bukomansimbi Central	Monitoring and evaluation of projects		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Other Transfers from Central Government				4,549		
LCII: Bukomansimbi Central	Preparation and submission of reports and workplans		Monitoring, Supervision and Appraisal - Fuel-2180		Source: Other Transfers from Central Government				4,000		
LCII: Bukomansimbi Central	Procurement of a printer for roads sector		Monitoring, Supervision and Appraisal - Equipment Installation-1258		Source: Other Transfers from Central Government				6,000		
LCII: Bukomansimbi Central	roads committee operations		Monitoring, Supervision and Appraisal - Meetings-1264		Source: Other Transfers from Central Government				6,800		
312103 Roads and Bridges		0	0	439,824	0	439,824	0	0	391,367	0	391,367
Total for LCIII: Butenga			County: BUKOMANSIMBI					123,537			
LCII: Kassebwera	Kasebwera -mpaama 2.2kms		Roads and Bridges - Maintenance and Repair-1567		Source: Other Transfers from Central Government				28,264		
LCII: Kawoko	Butenga -Kyakamunya rd 75 kms		Roads and Bridges - Open and Grade -1568		Source: Other Transfers from Central Government				95,273		
Total for LCIII: Kitanda			County: BUKOMANSIMBI					53,904			
LCII: Ndeeba	Kikuuta -kyakajwiga rd 6.5km		Roads and Bridges - Open and Grade -1568		Source: Other Transfers from Central Government				53,904		
Total for LCIII: Kibinge			County: BUKOMANSIMBI					84,026			
LCII: Maleku	Buyoga -kisabwa-Namajuzi rd		Roads and Bridges - Fuel and Oils-1564		Source: Other Transfers from Central Government				84,026		

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Total for LCIII: Bigasa				County: BUKOMANSIMBI					129,900	
LCII: Butalaga	Bigasa -butalaga rd 8.5kms	Roads and Bridges - Construction Services-1560	Source: Other Transfers from Central Government						62,873	
LCII: Butalaga	Bulenge-buwembo -lukawa rd 6.8kms	Roads and Bridges - Construction Materials-1559	Source: Other Transfers from Central Government						67,027	
312202 Machinery and Equipment	0	0	40,176	0	40,176	0	0	0	0	0
Total Cost of output048172	0	0	502,200	0	502,200	0	0	530,799	0	530,799
Total Cost of Capital Purchases	0	0	502,200	0	502,200	0	0	530,799	0	530,799
Total cost of District, Urban and Community Access Roads	72,307	0	502,200	0	574,507	198,459	1,000	754,869	0	954,328

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048202 Vehicle Maintenance</b>										
228002 Maintenance - Vehicles	0	12,722	0	0	12,722	0	0	0	0	0
<b>Total Cost of output048202</b>	<b>0</b>	<b>12,722</b>	<b>0</b>	<b>0</b>	<b>12,722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>12,722</b>	<b>0</b>	<b>0</b>	<b>12,722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>12,722</b>	<b>0</b>	<b>0</b>	<b>12,722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>72,307</b>	<b>12,722</b>	<b>502,200</b>	<b>0</b>	<b>587,229</b>	<b>198,459</b>	<b>1,000</b>	<b>754,869</b>	<b>0</b>	<b>954,328</b>

**Vote:600 Bukomansimbi District****FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>60,766</b>	<b>56,135</b>	<b>79,586</b>
District Unconditional Grant (Wage)	29,250	32,498	44,597
Locally Raised Revenues	0	0	5,000
Sector Conditional Grant (Non-Wage)	31,516	23,637	29,989
<b>Development Revenues</b>	<b>267,023</b>	<b>267,023</b>	<b>274,571</b>
Sector Development Grant	245,970	245,970	254,769
Transitional Development Grant	21,053	21,053	19,802
<b>Total Revenues shares</b>	<b>327,789</b>	<b>323,158</b>	<b>354,157</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,250	32,498	44,597
Non Wage	31,516	23,637	34,989
<b>Development Expenditure</b>			
Domestic Development	267,023	204,653	274,571
External Financing	0	0	0
<b>Total Expenditure</b>	<b>327,789</b>	<b>260,788</b>	<b>354,157</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	29,250	0	0	0	29,250	44,597	0	0	0	44,597
221008 Computer supplies and Information Technology (IT)	0	4,082	0	0	4,082	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	790	0	0	790	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,960	0	0	1,960	0	2,995	0	0	2,995

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,040	0	0	5,040
228002 Maintenance - Vehicles	0	4,596	0	0	4,596	0	2,000	0	0	2,000
<b>Total Cost of output098101</b>	<b>29,250</b>	<b>12,428</b>	<b>0</b>	<b>0</b>	<b>41,678</b>	<b>44,597</b>	<b>13,535</b>	<b>0</b>	<b>0</b>	<b>58,132</b>

### 098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	4,173	0	0	4,173	0	3,783	0	0	3,783
227001 Travel inland	0	9,323	0	0	9,323	0	6,854	0	0	6,854
<b>Total Cost of output098102</b>	<b>0</b>	<b>13,496</b>	<b>0</b>	<b>0</b>	<b>13,496</b>	<b>0</b>	<b>10,636</b>	<b>0</b>	<b>0</b>	<b>10,636</b>

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

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output098103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

### 098104 Promotion of Community Based Management

227001 Travel inland	0	2,392	0	0	2,392	0	3,554	0	0	3,554
<b>Total Cost of output098104</b>	<b>0</b>	<b>2,392</b>	<b>0</b>	<b>0</b>	<b>2,392</b>	<b>0</b>	<b>3,554</b>	<b>0</b>	<b>0</b>	<b>3,554</b>

### 098105 Promotion of Sanitation and Hygiene

221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	2,264	0	0	2,264
<b>Total Cost of output098105</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>2,264</b>	<b>0</b>	<b>0</b>	<b>2,264</b>
<b>Total Cost of Higher LG Services</b>	<b>29,250</b>	<b>31,516</b>	<b>0</b>	<b>0</b>	<b>60,766</b>	<b>44,597</b>	<b>34,989</b>	<b>0</b>	<b>0</b>	<b>79,586</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,291	0	22,291	0	0	37,405	0	37,405
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**Total for LCIII: Bukomansimbi Town Council**      **County: BUKOMANSIMBI**      **37,405**

*LCII: Kisagazi*      *District headquarters*      *Monitoring, Supervision and Appraisal - Meetings-1264*      *Source: Sector Development Grant*      *2,200*

*LCII: Kisagazi*      *District headquarters*      *Monitoring, Supervision and Appraisal - Supervision of Works-1265*      *Source: Sector Development Grant*      *15,403*

*LCII: Kisagazi*      *District headquarters*      *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255*      *Source: Transitional Development Grant*      *19,802*

<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>22,291</b>	<b>0</b>	<b>22,291</b>	<b>0</b>	<b>0</b>	<b>37,405</b>	<b>0</b>	<b>37,405</b>
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### 098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	1,110	0	1,110	0	0	1,328	0	1,328
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<b>Total for LCIII: Bukomansimbi Town Council</b>				<b>County: BUKOMANSIMBI</b>				<b>1,328</b>			
<i>LCII: Kisagazi</i>	<i>District headquarters</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>	<i>1,328</i>							
312104 Other Structures	0	0	113,630	0	113,630	0	0	122,779	0	122,779	
<b>Total for LCIII: Bukomansimbi Town Council</b>				<b>County: BUKOMANSIMBI</b>				<b>19,779</b>			
<i>LCII: Bukomansimbi Central</i>	<i>Babiito Primary Sch.</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>13,000</i>							
<i>LCII: Kisagazi</i>	<i>District headquarters</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	<i>6,779</i>							
<b>Total for LCIII: Kitanda</b>				<b>County: BUKOMANSIMBI</b>				<b>58,000</b>			
<i>LCII: Makukulu</i>	<i>Kyakajwiga primary sch.</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>13,000</i>							
<i>LCII: Makukulu</i>	<i>Makukulu</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>45,000</i>							
<b>Total for LCIII: Bigasa</b>				<b>County: BUKOMANSIMBI</b>				<b>45,000</b>			
<i>LCII: Bukango</i>	<i>Kyaziiza L.C.I</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>45,000</i>							
<b>Total Cost of output098175</b>				<b>0</b>	<b>0</b>	<b>114,740</b>	<b>0</b>	<b>114,740</b>	<b>0</b>	<b>0</b>	<b>124,107</b>
<b>098180 Construction of public latrines in RGCs</b>											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	500	0	500	
<b>Total for LCIII: Butenga</b>				<b>County: BUKOMANSIMBI</b>				<b>500</b>			
<i>LCII: Kawoko</i>	<i>Sensitize on O&amp;M</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>500</i>							
312104 Other Structures	0	0	0	0	0	0	0	3,500	0	3,500	
<b>Total for LCIII: Butenga</b>				<b>County: BUKOMANSIMBI</b>				<b>3,500</b>			
<i>LCII: Kawoko</i>	<i>Urinal for toilet atButenga RGC</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>3,500</i>							
<b>Total Cost of output098180</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	
<b>098181 Spring protection</b>											
312104 Other Structures	0	0	6,195	0	6,195	0	0	307	0	307	

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Total for LCIII: Butenga			County: BUKOMANSIMBI							307
LCII: Kawoko	Butenga D L.C.1	Construction Services - Contractors-393	Source: Sector Development Grant						307	
Total Cost of output098181	0	0	6,195	0	6,195	0	0	307	0	307
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,164	0	1,164	0	0	0	0	0
312104 Other Structures	0	0	45,068	0	45,068	0	0	34,038	0	34,038
Total for LCIII: Bukomansimbi Town Council			County: BUKOMANSIMBI							34,038
LCII: Kisagazi	District headquarters	Construction Services - Contractors-393	Source: Sector Development Grant						6,430	
LCII: Kisagazi	District headquarters	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant						25,092	
LCII: Kisagazi	District headquarters	Construction Services - Operational Activities -404	Source: Sector Development Grant						2,516	
Total Cost of output098183	0	0	46,232	0	46,232	0	0	34,038	0	34,038
098184 Construction of piped water supply system										
312104 Other Structures	0	0	77,565	0	77,565	0	0	74,713	0	74,713
Total for LCIII: Bukomansimbi Town Council			County: BUKOMANSIMBI							4,113
LCII: Kisagazi	District headquarters	Construction Services - Contractors-393	Source: Sector Development Grant						4,113	
Total for LCIII: Kitanda			County: BUKOMANSIMBI							35,300
LCII: Mitigyera	Kagologolo	Construction Services - Civil Works-392	Source: Sector Development Grant						35,300	
Total for LCIII: Kibinge			County: BUKOMANSIMBI							35,300
LCII: Butayunja	Butayunja trading centre	Construction Services - New Structures-402	Source: Sector Development Grant						35,300	
Total Cost of output098184	0	0	77,565	0	77,565	0	0	74,713	0	74,713
Total Cost of Capital Purchases	0	0	267,023	0	267,023	0	0	274,571	0	274,571
Total cost of Rural Water Supply and Sanitation	29,250	31,516	267,023	0	327,789	44,597	34,989	274,571	0	354,157
Total cost of Water	29,250	31,516	267,023	0	327,789	44,597	34,989	274,571	0	354,157

**Vote:600 Bukomansimbi District****FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>88,768</b>	<b>69,031</b>	<b>92,257</b>
District Unconditional Grant (Non-Wage)	1,678	1,259	1,500
District Unconditional Grant (Wage)	82,862	64,800	86,400
Locally Raised Revenues	426	121	500
Sector Conditional Grant (Non-Wage)	3,801	2,851	3,857
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>88,768</b>	<b>69,031</b>	<b>92,257</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	82,862	64,800	86,400
Non Wage	5,906	4,231	5,857
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>88,768</b>	<b>69,031</b>	<b>92,257</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	82,862	0	0	0	82,862	86,400	0	0	0	86,400
221011 Printing, Stationery, Photocopying and Binding	0	531	0	0	531	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	713	0	0	713
<b>Total Cost of output098301</b>	<b>82,862</b>	<b>531</b>	<b>0</b>	<b>0</b>	<b>83,393</b>	<b>86,400</b>	<b>713</b>	<b>0</b>	<b>0</b>	<b>87,113</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	426	0	0	426	0	574	0	0	574

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<b>Total Cost of output098305</b>	<b>0</b>	<b>426</b>	<b>0</b>	<b>0</b>	<b>426</b>	<b>0</b>	<b>574</b>	<b>0</b>	<b>0</b>	<b>574</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	1,905	0	0	1,905	0	1,456	0	0	1,456
<b>Total Cost of output098306</b>	<b>0</b>	<b>1,905</b>	<b>0</b>	<b>0</b>	<b>1,905</b>	<b>0</b>	<b>1,456</b>	<b>0</b>	<b>0</b>	<b>1,456</b>
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	1,897	0	0	1,897	0	2,205	0	0	2,205
<b>Total Cost of output098307</b>	<b>0</b>	<b>1,897</b>	<b>0</b>	<b>0</b>	<b>1,897</b>	<b>0</b>	<b>2,205</b>	<b>0</b>	<b>0</b>	<b>2,205</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	1,148	0	0	1,148	0	0	0	0	0
<b>Total Cost of output098308</b>	<b>0</b>	<b>1,148</b>	<b>0</b>	<b>0</b>	<b>1,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	910	0	0	910
<b>Total Cost of output098309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>910</b>
<b>Total Cost of Higher LG Services</b>	<b>82,862</b>	<b>5,906</b>	<b>0</b>	<b>0</b>	<b>88,768</b>	<b>86,400</b>	<b>5,857</b>	<b>0</b>	<b>0</b>	<b>92,257</b>
<b>Total cost of Natural Resources Management</b>	<b>82,862</b>	<b>5,906</b>	<b>0</b>	<b>0</b>	<b>88,768</b>	<b>86,400</b>	<b>5,857</b>	<b>0</b>	<b>0</b>	<b>92,257</b>
<b>Total cost of Natural Resources</b>	<b>82,862</b>	<b>5,906</b>	<b>0</b>	<b>0</b>	<b>88,768</b>	<b>86,400</b>	<b>5,857</b>	<b>0</b>	<b>0</b>	<b>92,257</b>

## Vote:600 Bukomansimbi District

FY 2019/20

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>499,392</b>	<b>364,731</b>	<b>368,614</b>
District Unconditional Grant (Non-Wage)	1,824	1,583	1,500
District Unconditional Grant (Wage)	59,033	32,011	42,945
Locally Raised Revenues	463	131	500
Other Transfers from Central Government	408,992	309,196	293,800
Sector Conditional Grant (Non-Wage)	29,080	21,810	29,869
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>499,392</b>	<b>364,731</b>	<b>368,614</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	59,033	32,011	42,945
Non Wage	440,359	151,329	325,669
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>499,392</b>	<b>183,340</b>	<b>368,614</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,500	0	0	3,500	0	2,809	0	0	2,809
<b>Total Cost of output108105</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>4,809</b>	<b>0</b>	<b>0</b>	<b>4,809</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	585	0	0	585	0	0	0	0	0

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<b>Total Cost of output108107</b>	<b>0</b>	<b>585</b>	<b>0</b>	<b>0</b>	<b>585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,678	0	0	1,678	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	66	0	0	66	0	0	0	0	0
224006 Agricultural Supplies	0	268,018	0	0	268,018	0	130,074	0	0	130,074
227001 Travel inland	0	22,954	0	0	22,954	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>292,716</b>	<b>0</b>	<b>0</b>	<b>292,716</b>	<b>0</b>	<b>130,074</b>	<b>0</b>	<b>0</b>	<b>130,074</b>
<b>108109 Support to Youth Councils</b>										
223003 Rent – (Produced Assets) to private entities	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	3,120	0	0	3,120	0	3,987	0	0	3,987
227004 Fuel, Lubricants and Oils	0	680	0	0	680	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,987</b>	<b>0</b>	<b>0</b>	<b>3,987</b>
<b>108110 Support to Disabled and the Elderly</b>										
224006 Agricultural Supplies	0	9,920	0	0	9,920	0	8,363	0	0	8,363
227001 Travel inland	0	3,120	0	0	3,120	0	3,987	0	0	3,987
<b>Total Cost of output108110</b>	<b>0</b>	<b>13,040</b>	<b>0</b>	<b>0</b>	<b>13,040</b>	<b>0</b>	<b>12,350</b>	<b>0</b>	<b>0</b>	<b>12,350</b>
<b>108114 Representation on Women's Councils</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,318	0	0	1,318	0	0	0	0	0
224006 Agricultural Supplies	0	102,327	0	0	102,327	0	130,000	0	0	130,000
227001 Travel inland	0	12,697	0	0	12,697	0	25,748	0	0	25,748
227004 Fuel, Lubricants and Oils	0	1,961	0	0	1,961	0	10,726	0	0	10,726
<b>Total Cost of output108114</b>	<b>0</b>	<b>118,303</b>	<b>0</b>	<b>0</b>	<b>118,303</b>	<b>0</b>	<b>166,474</b>	<b>0</b>	<b>0</b>	<b>166,474</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	59,033	0	0	0	59,033	42,945	0	0	0	42,945
221011 Printing, Stationery, Photocopying and Binding	0	384	0	0	384	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	363	0	0	363	0	980	0	0	980
222001 Telecommunications	0	384	0	0	384	0	1,000	0	0	1,000
227001 Travel inland	0	4,084	0	0	4,084	0	4,795	0	0	4,795
<b>Total Cost of output108117</b>	<b>59,033</b>	<b>5,215</b>	<b>0</b>	<b>0</b>	<b>64,248</b>	<b>42,945</b>	<b>7,975</b>	<b>0</b>	<b>0</b>	<b>50,920</b>
<b>Total Cost of Higher LG Services</b>	<b>59,033</b>	<b>440,359</b>	<b>0</b>	<b>0</b>	<b>499,392</b>	<b>42,945</b>	<b>325,669</b>	<b>0</b>	<b>0</b>	<b>368,614</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>59,033</b>	<b>440,359</b>	<b>0</b>	<b>0</b>	<b>499,392</b>	<b>42,945</b>	<b>325,669</b>	<b>0</b>	<b>0</b>	<b>368,614</b>
<b>Total cost of Community Based Services</b>	<b>59,033</b>	<b>440,359</b>	<b>0</b>	<b>0</b>	<b>499,392</b>	<b>42,945</b>	<b>325,669</b>	<b>0</b>	<b>0</b>	<b>368,614</b>

## Vote:600 Bukomansimbi District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>63,880</b>	<b>48,749</b>	<b>83,121</b>
District Unconditional Grant (Non-Wage)	29,594	22,446	26,691
District Unconditional Grant (Wage)	34,286	26,304	54,021
Locally Raised Revenues	0	0	2,409
<b>Development Revenues</b>	<b>81,927</b>	<b>74,433</b>	<b>81,925</b>
District Discretionary Development Equalization Grant	74,479	74,433	81,925
District Unconditional Grant (Non-Wage)	7,448	0	0
<b>Total Revenues shares</b>	<b>145,807</b>	<b>123,182</b>	<b>165,047</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,286	26,304	54,021
Non Wage	29,594	19,375	29,100
<b>Development Expenditure</b>			
Domestic Development	81,927	48,421	81,925
External Financing	0	0	0
<b>Total Expenditure</b>	<b>145,807</b>	<b>94,099</b>	<b>165,047</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138301 Management of the District Planning Office</b>										
221011 Printing, Stationery, Photocopying and Binding	0	410	0	0	410	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,020	0	0	1,020	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,670	0	0	1,670	0	0	0	0	0
<b>Total Cost of output138301</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Vote:600 Bukomansimbi District****FY 2019/20****138302 District Planning**

221101 General Staff Salaries	34,286	0	0	0	34,286	54,021	0	0	0	54,021
221002 Workshops and Seminars	0	4,200	0	0	4,200	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	260	0	0	260	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	540	0	0	540	0	1,000	0	0	1,000
<b>Total Cost of output138302</b>	<b>34,286</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>42,286</b>	<b>54,021</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>58,421</b>

**138303 Statistical data collection**

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138304 Demographic data collection**

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138306 Development Planning**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	10,600	0	0	10,600
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	2,000	0	0	2,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>12,900</b>	<b>0</b>	<b>0</b>	<b>12,900</b>

**138307 Management Information Systems**

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	500	0	0	500
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of output138307</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**138308 Operational Planning**

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	300	0	0	300
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,300	0	0	1,300	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138308</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

**138309 Monitoring and Evaluation of Sector plans**

221011 Printing, Stationery, Photocopying and Binding	0	394	0	0	394	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	5,800	7,446	0	13,246

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227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output138309</b>	<b>0</b>	<b>7,594</b>	<b>0</b>	<b>0</b>	<b>7,594</b>	<b>0</b>	<b>6,000</b>	<b>7,446</b>	<b>0</b>	<b>13,446</b>
<b>Total Cost of Higher LG Services</b>	<b>34,286</b>	<b>29,594</b>	<b>0</b>	<b>0</b>	<b>63,880</b>	<b>54,021</b>	<b>29,100</b>	<b>7,446</b>	<b>0</b>	<b>90,567</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	500	0	500	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	500	0	500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,132	0	4,132	0	0	0	0	0
311101 Land	0	0	2,316	0	2,316	0	0	0	0	0
312101 Non-Residential Buildings	0	0	74,479	0	74,479	0	0	60,854	0	60,854

**Total for LCIII: Butenga** **County: BUKOMANSIMBI** **44,000**

LCII: Kawoko Butenga Health Centre 4 Building Construction - Staff Houses-262 Source: District Discretionary Development Equalization Grant 24,000

LCII: Kawoko Kawoko Muslim P/S Building Construction - Latrines-237 Source: District Discretionary Development Equalization Grant 20,000

**Total for LCIII: Bukomansimbi Town Council** **County: BUKOMANSIMBI** **16,854**

LCII: Bukomansimbi Central Bukomansimbi District Headquarters Building Construction - General Construction Works-227 Source: District Discretionary Development Equalization Grant 2,800

LCII: Bukomansimbi Central Kabulunga Building Construction - Construction Expenses-213 Source: District Discretionary Development Equalization Grant 14,054

312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,625	0	3,625
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**Total for LCIII: Bukomansimbi Town Council** **County: BUKOMANSIMBI** **3,625**

LCII: Bukomansimbi Central Procurement of plastic chairs for the district Furniture and Fixtures - Chairs-634 Source: District Discretionary Development Equalization Grant 3,625

312213 ICT Equipment	0	0	0	0	0	0	0	10,000	0	10,000
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**Total for LCIII: Bukomansimbi Town Council** **County: BUKOMANSIMBI** **10,000**

LCII: Bukomansimbi Central Desktop computers for Finance and Planning Unit ICT - Assorted Computer Consumables-709 Source: District Discretionary Development Equalization Grant 4,000

LCII: Bukomansimbi Central Laptop for CAOs office ICT - Laptop (Notebook Computer) -779 Source: District Discretionary Development Equalization Grant 2,500

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LCII: Bukomansimbi Central	Projector and screen for planning unit		ICT - Projectors- 824		Source: District Discretionary Development Equalization Grant					3,500
Total Cost of output138372	0	0	81,927	0	81,927	0	0	74,479	0	74,479
Total Cost of Capital Purchases	0	0	81,927	0	81,927	0	0	74,479	0	74,479
Total cost of Local Government Planning Services	34,286	29,594	81,927	0	145,807	54,021	29,100	81,925	0	165,047
Total cost of Planning	34,286	29,594	81,927	0	145,807	54,021	29,100	81,925	0	165,047

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,522</b>	<b>20,927</b>	<b>47,590</b>
District Unconditional Grant (Non-Wage)	2,408	1,806	3,000
District Unconditional Grant (Wage)	33,502	18,947	43,590
Locally Raised Revenues	612	174	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>36,522</b>	<b>20,927</b>	<b>47,590</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	33,502	18,947	43,590
Non Wage	3,020	1,980	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,522</b>	<b>20,927</b>	<b>47,590</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	33,502	0	0	0	33,502	43,590	0	0	0	43,590
222001 Telecommunications	0	660	0	0	660	0	0	0	0	0
<b>Total Cost of output148201</b>	<b>33,502</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>34,162</b>	<b>43,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,590</b>

**148202 Internal Audit**

221011 Printing, Stationery, Photocopying and Binding	0	448	0	0	448	0	628	0	0	628
221014 Bank Charges and other Bank related costs	0	4	0	0	4	0	0	0	0	0
227001 Travel inland	0	1,636	0	0	1,636	0	2,372	0	0	2,372

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227004 Fuel, Lubricants and Oils	0	272	0	0	272	0	0	0	0	0
<b>Total Cost of output148202</b>	<b>0</b>	<b>2,360</b>	<b>0</b>	<b>0</b>	<b>2,360</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148203 Sector Capacity Development</b>										
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output148203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>148204 Sector Management and Monitoring</b>										
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of output148204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Higher LG Services</b>	<b>33,502</b>	<b>3,020</b>	<b>0</b>	<b>0</b>	<b>36,522</b>	<b>43,590</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>47,590</b>
<b>Total cost of Internal Audit Services</b>	<b>33,502</b>	<b>3,020</b>	<b>0</b>	<b>0</b>	<b>36,522</b>	<b>43,590</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>47,590</b>
<b>Total cost of Internal Audit</b>	<b>33,502</b>	<b>3,020</b>	<b>0</b>	<b>0</b>	<b>36,522</b>	<b>43,590</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>47,590</b>

**Vote:600 Bukomansimbi District****FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>84,950</b>
District Unconditional Grant (Non-Wage)	0	0	6,775
District Unconditional Grant (Wage)	0	0	54,750
Locally Raised Revenues	0	0	13,478
Sector Conditional Grant (Non-Wage)	0	0	9,948
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>50,507</b>
Locally Raised Revenues	0	0	50,507
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>135,457</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	54,750
Non Wage	0	0	30,200
<b>Development Expenditure</b>			
Domestic Development	0	0	50,507
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>135,457</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	54,750	0	0	0	54,750
227001 Travel inland	0	0	0	0	0	0	12,761	0	0	12,761
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,750</b>	<b>12,761</b>	<b>0</b>	<b>0</b>	<b>67,510</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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### 068303 Market Linkage Services

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

### 068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	0	0	0	0	0	4,470	0	0	4,470
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,470</b>	<b>0</b>	<b>0</b>	<b>4,470</b>

### 068305 Tourism Promotional Services

221003 Staff Training	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

### 068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

### 068307 Sector Capacity Development

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,069	0	0	2,069
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output068307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,469</b>	<b>0</b>	<b>0</b>	<b>2,469</b>

### 068308 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,750</b>	<b>30,200</b>	<b>0</b>	<b>84,950</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 068375 Non Standard Service Delivery Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	50,507	0	50,507
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**Total for LCIII: Bukomansimbi Town Council** **County: BUKOMANSIMBI** **50,507**

*LCII: Bukomansimbi Central Design and Develop a Farmers Store at Engineering and Design studies and Plans - Stake Holder Engagements-489 Source: Locally Raised Revenues 50,507*

<b>Total Cost of output068375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,507</b>	<b>0</b>	<b>50,507</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,507</b>	<b>0</b>	<b>50,507</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,750</b>	<b>30,200</b>	<b>50,507</b>	<b>0</b>	<b>135,457</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,750</b>	<b>30,200</b>	<b>50,507</b>	<b>0</b>	<b>135,457</b>

**Vote:600 Bukomansimbi District****FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Butenga	159,527	118,637	108,025
Bukomansimbi Town Council	479,145	206,727	212,686
Kitanda	126,125	84,730	82,757
Kibinge	112,859	93,769	92,540
Bigasa	140,766	111,288	103,883
<b>Grand Total</b>	<b>1,018,423</b>	<b>615,150</b>	<b>599,891</b>
<i>o/w: Wage:</i>	<i>334,808</i>	<i>235,914</i>	<i>309,013</i>
<i>Non-Wage Reccurent:</i>	<i>263,620</i>	<i>108,328</i>	<i>151,307</i>
<i>Domestic Devt:</i>	<i>419,995</i>	<i>270,909</i>	<i>139,571</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:600 Bukomansimbi District****FY 2019/20****SubCounty/Town Council/Division: Butenga**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>102,530</b>	<b>61,640</b>	<b>76,671</b>
District Unconditional Grant (Non-Wage)	23,610	17,707	23,342
District Unconditional Grant (Wage)	63,405	37,180	46,577
Locally Raised Revenues	15,515	6,752	6,752
<b><i>Development Revenues</i></b>	<b>56,997</b>	<b>56,997</b>	<b>31,353</b>
District Discretionary Development Equalization Grant	31,014	31,014	31,353
Other Transfers from Central Government	25,983	25,983	0
<b>Total Revenue Shares</b>	<b>159,527</b>	<b>118,637</b>	<b>108,025</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	63,405	37,180	46,577
Non Wage	39,125	24,459	30,094
<b><i>Development Expenditure</i></b>			
Domestic Development	56,997	56,997	31,353
External Financing	0	0	0
<b>Total Expenditure</b>	<b>159,527</b>	<b>118,637</b>	<b>108,025</b>

# Vote:600 Bukomansimbi District

**FY 2019/20**

## SubCounty/Town Council/Division: Bukomansimbi Town Council

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>272,505</b>	<b>149,173</b>	<b>190,895</b>
Locally Raised Revenues	79,090	3,500	0
Urban Unconditional Grant (Non-Wage)	40,400	30,300	37,880
Urban Unconditional Grant (Wage)	153,015	115,373	153,015
<b>Development Revenues</b>	<b>206,640</b>	<b>95,636</b>	<b>21,790</b>
Locally Raised Revenues	27,987	0	0
Other Transfers from Central Government	155,969	72,952	0
Urban Discretionary Development Equalization Grant	22,684	22,684	21,790
<b>Total Revenue Shares</b>	<b>479,145</b>	<b>244,809</b>	<b>212,686</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	153,015	115,373	153,015
Non Wage	119,490	33,800	37,880
<b>Development Expenditure</b>			
Domestic Development	206,640	57,554	21,790
External Financing	0	0	0
<b>Total Expenditure</b>	<b>479,145</b>	<b>206,727</b>	<b>212,686</b>

# Vote:600 Bukomansimbi District

**FY 2019/20**

## SubCounty/Town Council/Division: Kitanda

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>81,342</b>	<b>39,947</b>	<b>57,644</b>
District Unconditional Grant (Non-Wage)	19,195	14,396	18,989
District Unconditional Grant (Wage)	51,293	25,551	33,224
Locally Raised Revenues	10,854	0	5,432
<b>Development Revenues</b>	<b>44,783</b>	<b>44,783</b>	<b>25,113</b>
District Discretionary Development Equalization Grant	24,825	24,825	25,113
Other Transfers from Central Government	19,957	19,957	0
<b>Total Revenue Shares</b>	<b>126,125</b>	<b>84,730</b>	<b>82,757</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	51,293	25,551	33,224
Non Wage	30,049	14,396	24,421
<b>Development Expenditure</b>			
Domestic Development	44,783	44,783	25,113
External Financing	0	0	0
<b>Total Expenditure</b>	<b>126,125</b>	<b>84,730</b>	<b>82,757</b>

**Vote:600 Bukomansimbi District****FY 2019/20****SubCounty/Town Council/Division: Kibinge**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>63,682</b>	<b>44,592</b>	<b>64,761</b>
District Unconditional Grant (Non-Wage)	21,143	15,857	20,849
District Unconditional Grant (Wage)	29,895	28,734	37,922
Locally Raised Revenues	12,644	0	5,991
<b>Development Revenues</b>	<b>49,177</b>	<b>49,177</b>	<b>27,779</b>
District Discretionary Development Equalization Grant	27,556	27,556	27,779
Other Transfers from Central Government	21,622	21,622	0
<b>Total Revenue Shares</b>	<b>112,859</b>	<b>93,769</b>	<b>92,540</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,895	28,734	37,922
Non Wage	33,787	15,857	26,839
<b>Development Expenditure</b>			
Domestic Development	49,177	49,177	27,779
External Financing	0	0	0
<b>Total Expenditure</b>	<b>112,859</b>	<b>93,769</b>	<b>92,540</b>

# Vote:600 Bukomansimbi District

**FY 2019/20**

## SubCounty/Town Council/Division: Bigasa

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>78,368</b>	<b>48,890</b>	<b>70,348</b>
District Unconditional Grant (Non-Wage)	25,211	12,606	24,864
District Unconditional Grant (Wage)	37,200	29,075	38,275
Locally Raised Revenues	15,957	7,209	7,209
<b>Development Revenues</b>	<b>62,398</b>	<b>62,398</b>	<b>33,535</b>
District Discretionary Development Equalization Grant	33,259	33,259	33,535
Other Transfers from Central Government	29,139	29,139	0
<b>Total Revenue Shares</b>	<b>140,766</b>	<b>111,288</b>	<b>103,883</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	37,200	29,075	38,275
Non Wage	41,168	19,815	32,073
<b>Development Expenditure</b>			
Domestic Development	62,398	62,398	33,535
External Financing	0	0	0
<b>Total Expenditure</b>	<b>140,766</b>	<b>111,288</b>	<b>103,883</b>

**Vote:600 Bukomansimbi District****FY 2019/20****SubCounty/Town Council/Division: Butenga****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>102,530</b>	<b>61,640</b>	<b>76,671</b>
District Unconditional Grant (Non-Wage)	23,610	17,707	23,342
District Unconditional Grant (Wage)	63,405	37,180	46,577
Locally Raised Revenues	15,515	6,752	6,752
<b>Development Revenues</b>	<b>31,014</b>	<b>56,997</b>	<b>31,353</b>
District Discretionary Development Equalization Grant	31,014	31,014	31,353
Other Transfers from Central Government	0	25,983	0
<b>Total Revenue Shares</b>	<b>133,544</b>	<b>118,637</b>	<b>108,025</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	63,405	37,180	46,577
Non Wage	39,125	24,459	30,094
<b>Development Expenditure</b>			
Domestic Development	31,014	56,997	31,353
External Financing	0	0	0
<b>Total Expenditure</b>	<b>133,544</b>	<b>118,637</b>	<b>108,025</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	0	0	0	0	0	46,577	0	0	0	46,577
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>46,577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,577</b>
<b>138106 Office Support services</b>										
211101 General Staff Salaries	63,405	0	0	0	63,405	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0

**Vote:600 Bukomansimbi District****FY 2019/20**

221008 Computer supplies and Information Technology (IT)	0	3,600	0	0	3,600	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,601	0	0	4,601	0	23,342	0	0	23,342
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	4,252	0	0	4,252
<b>Total Cost of Output 06</b>	<b>63,405</b>	<b>33,001</b>	<b>0</b>	<b>0</b>	<b>96,406</b>	<b>0</b>	<b>30,094</b>	<b>0</b>	<b>0</b>	<b>30,094</b>

**138107 Registration of Births, Deaths and Marriages**

221011 Printing, Stationery, Photocopying and Binding	0	124	0	0	124	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>124</b>	<b>0</b>	<b>0</b>	<b>124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138108 Assets and Facilities Management**

228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>63,405</b>	<b>39,125</b>	<b>0</b>	<b>0</b>	<b>102,530</b>	<b>46,577</b>	<b>30,094</b>	<b>0</b>	<b>0</b>	<b>76,671</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	915	0	915	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,617	0	3,617	0	0	3,560	0	3,560
312101 Non-Residential Buildings	0	0	26,032	0	26,032	0	0	22,292	0	22,292
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,501	0	5,501
312213 ICT Equipment	0	0	450	0	450	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>31,014</b>	<b>0</b>	<b>31,014</b>	<b>0</b>	<b>0</b>	<b>31,353</b>	<b>0</b>	<b>31,353</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>31,014</b>	<b>0</b>	<b>31,014</b>	<b>0</b>	<b>0</b>	<b>31,353</b>	<b>0</b>	<b>31,353</b>
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<b>Total cost of District and Urban Administration</b>	<b>63,405</b>	<b>39,125</b>	<b>31,014</b>	<b>0</b>	<b>133,544</b>	<b>46,577</b>	<b>30,094</b>	<b>31,353</b>	<b>0</b>	<b>108,025</b>
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<b>Total cost of Administration</b>	<b>63,405</b>	<b>39,125</b>	<b>31,014</b>	<b>0</b>	<b>133,544</b>	<b>46,577</b>	<b>30,094</b>	<b>31,353</b>	<b>0</b>	<b>108,025</b>
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**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
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**Vote:600 Bukomansimbi District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	25,983	0	0
Other Transfers from Central Government	25,983	0	0
<b>Total Revenue Shares</b>	<b>25,983</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	25,983	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,983</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	24,684	0	24,684	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,299	0	1,299	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>25,983</b>	<b>0</b>	<b>25,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,983</b>	<b>0</b>	<b>25,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>25,983</b>	<b>0</b>	<b>25,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>25,983</b>	<b>0</b>	<b>25,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:600 Bukomansimbi District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>272,505</b>	<b>149,173</b>	<b>190,895</b>
Locally Raised Revenues	79,090	3,500	0
Urban Unconditional Grant (Non-Wage)	40,400	30,300	37,880
Urban Unconditional Grant (Wage)	153,015	115,373	153,015
<b>Development Revenues</b>	<b>50,671</b>	<b>57,554</b>	<b>21,790</b>
Locally Raised Revenues	27,987	0	0
Other Transfers from Central Government	0	34,869	0
Urban Discretionary Development Equalization Grant	22,684	22,684	21,790
<b>Total Revenue Shares</b>	<b>323,176</b>	<b>206,727</b>	<b>212,686</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	153,015	115,373	153,015
Non Wage	119,490	33,800	37,880
<b>Development Expenditure</b>			
Domestic Development	50,671	57,554	21,790
External Financing	0	0	0
<b>Total Expenditure</b>	<b>323,176</b>	<b>206,727</b>	<b>212,686</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	0	0	0	0	0	153,015	0	0	0	153,015
227001 Travel inland	0	26,590	0	0	26,590	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>26,590</b>	<b>0</b>	<b>0</b>	<b>26,590</b>	<b>153,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,015</b>

**138106 Office Support services**

211101 General Staff Salaries	153,015	0	0	0	153,015	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
223003 Rent – (Produced Assets) to private entities	0	5,000	0	0	5,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0

**Vote:600 Bukomansimbi District****FY 2019/20**

224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	31,280	0	0	31,280
227004 Fuel, Lubricants and Oils	0	9,900	0	0	9,900	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>153,015</b>	<b>39,900</b>	<b>0</b>	<b>0</b>	<b>192,915</b>	<b>0</b>	<b>37,880</b>	<b>0</b>	<b>0</b>	<b>37,880</b>

**138108 Assets and Facilities Management**

227001 Travel inland	0	30,000	0	0	30,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138112 Information collection and management**

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138113 Procurement Services**

224004 Cleaning and Sanitation	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>153,015</b>	<b>119,490</b>	<b>0</b>	<b>0</b>	<b>272,505</b>	<b>153,015</b>	<b>37,880</b>	<b>0</b>	<b>0</b>	<b>190,895</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

281502 Feasibility Studies for Capital Works	0	0	6,000	0	6,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,184	0	5,184	0	0	0	0	0
311101 Land	0	0	9,000	0	9,000	0	0	21,790	0	21,790
312101 Non-Residential Buildings	0	0	30,487	0	30,487	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>50,671</b>	<b>0</b>	<b>50,671</b>	<b>0</b>	<b>0</b>	<b>21,790</b>	<b>0</b>	<b>21,790</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>50,671</b>	<b>0</b>	<b>50,671</b>	<b>0</b>	<b>0</b>	<b>21,790</b>	<b>0</b>	<b>21,790</b>
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<b>Total cost of District and Urban Administration</b>	<b>153,015</b>	<b>119,490</b>	<b>50,671</b>	<b>0</b>	<b>323,176</b>	<b>153,015</b>	<b>37,880</b>	<b>21,790</b>	<b>0</b>	<b>212,686</b>
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<b>Total cost of Administration</b>	<b>153,015</b>	<b>119,490</b>	<b>50,671</b>	<b>0</b>	<b>323,176</b>	<b>153,015</b>	<b>37,880</b>	<b>21,790</b>	<b>0</b>	<b>212,686</b>
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**Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

**Vote:600 Bukomansimbi District****FY 2019/20**

<i>Development Revenues</i>	<b>155,969</b>	<b>38,082</b>	<b>0</b>
Other Transfers from Central Government	155,969	38,082	0
<b>Total Revenue Shares</b>	<b>155,969</b>	<b>38,082</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	155,969	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>155,969</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	155,969	0	<b>155,969</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>155,969</b>	<b>0</b>	<b>155,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>155,969</b>	<b>0</b>	<b>155,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>155,969</b>	<b>0</b>	<b>155,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>155,969</b>	<b>0</b>	<b>155,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>81,342</b>	<b>39,947</b>	<b>57,644</b>
District Unconditional Grant (Non-Wage)	19,195	14,396	18,989
District Unconditional Grant (Wage)	51,293	25,551	33,224
Locally Raised Revenues	10,854	0	5,432
<i>Development Revenues</i>	<b>24,825</b>	<b>44,783</b>	<b>25,113</b>

**Vote:600 Bukomansimbi District****FY 2019/20**

District Discretionary Development Equalization Grant	24,825	24,825	25,113
Other Transfers from Central Government	0	19,957	0
<b>Total Revenue Shares</b>	<b>106,168</b>	<b>84,730</b>	<b>82,757</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	51,293	25,551	33,224
Non Wage	30,049	14,396	24,421
<b>Development Expenditure</b>			
Domestic Development	24,825	44,783	25,113
External Financing	0	0	0
<b>Total Expenditure</b>	<b>106,168</b>	<b>84,730</b>	<b>82,757</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**138104 Supervision of Sub County programme implementation**

211101 General Staff Salaries	0	0	0	0	0	33,224	0	0	0	33,224
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>33,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,224</b>

**138106 Office Support services**

211101 General Staff Salaries	51,293	0	0	0	51,293	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,400	0	0	2,400
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	12,500	0	0	12,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,049	0	0	4,049	0	4,621	0	0	4,621
228004 Maintenance – Other	0	0	0	0	0	0	2,400	0	0	2,400
<b>Total Cost of Output 06</b>	<b>51,293</b>	<b>23,049</b>	<b>0</b>	<b>0</b>	<b>74,342</b>	<b>0</b>	<b>24,421</b>	<b>0</b>	<b>0</b>	<b>24,421</b>

**Vote:600 Bukomansimbi District****FY 2019/20****138108 Assets and Facilities Management**

228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>51,293</b>	<b>30,049</b>	<b>0</b>	<b>0</b>	<b>81,342</b>	<b>33,224</b>	<b>24,421</b>	<b>0</b>	<b>0</b>	<b>57,644</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,293	0	3,293	0	0	0	0	0
312101 Non-Residential Buildings	0	0	15,053	0	15,053	0	0	14,838	0	14,838
312203 Furniture & Fixtures	0	0	6,480	0	6,480	0	0	10,275	0	10,275
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>24,825</b>	<b>0</b>	<b>24,825</b>	<b>0</b>	<b>0</b>	<b>25,113</b>	<b>0</b>	<b>25,113</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,825</b>	<b>0</b>	<b>24,825</b>	<b>0</b>	<b>0</b>	<b>25,113</b>	<b>0</b>	<b>25,113</b>
<b>Total cost of District and Urban Administration</b>	<b>51,293</b>	<b>30,049</b>	<b>24,825</b>	<b>0</b>	<b>106,168</b>	<b>33,224</b>	<b>24,421</b>	<b>25,113</b>	<b>0</b>	<b>82,757</b>
<b>Total cost of Administration</b>	<b>51,293</b>	<b>30,049</b>	<b>24,825</b>	<b>0</b>	<b>106,168</b>	<b>33,224</b>	<b>24,421</b>	<b>25,113</b>	<b>0</b>	<b>82,757</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>19,957</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	19,957	0	0
<b>Total Revenue Shares</b>	<b>19,957</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	19,957	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,957</b>	<b>0</b>	<b>0</b>

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

**Vote:600 Bukomansimbi District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	19,957	0	19,957	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	19,957	0	19,957	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	19,957	0	19,957	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>	0	0	19,957	0	19,957	0	0	0	0	0
<b>Total cost of Roads and Engineering</b>	0	0	19,957	0	19,957	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>63,682</b>	<b>44,592</b>	<b>64,761</b>
District Unconditional Grant (Non-Wage)	21,143	15,857	20,849
District Unconditional Grant (Wage)	29,895	28,734	37,922
Locally Raised Revenues	12,644	0	5,991
<b>Development Revenues</b>	<b>27,556</b>	<b>49,177</b>	<b>27,779</b>
District Discretionary Development Equalization Grant	27,556	27,556	27,779
Other Transfers from Central Government	0	21,622	0
<b>Total Revenue Shares</b>	<b>91,238</b>	<b>93,769</b>	<b>92,540</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,895	28,734	37,922
Non Wage	33,787	15,857	26,839
<b>Development Expenditure</b>			
Domestic Development	27,556	49,177	27,779
External Financing	0	0	0
<b>Total Expenditure</b>	<b>91,238</b>	<b>93,769</b>	<b>92,540</b>

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

## Vote:600 Bukomansimbi District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 01 Higher LG Services

## 138104 Supervision of Sub County programme implementation

211101 General Staff Salaries	0	0	0	0	0	37,922	0	0	0	37,922
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>37,922</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,922</b>

## 138106 Office Support services

211101 General Staff Salaries	29,895	0	0	0	29,895	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	8,160	0	0	8,160	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	840	0	0	840	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	9,000	0	0	9,000	0	14,639	0	0	14,639
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>29,895</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>56,895</b>	<b>0</b>	<b>26,839</b>	<b>0</b>	<b>0</b>	<b>26,839</b>

## 138108 Assets and Facilities Management

228002 Maintenance - Vehicles	0	787	0	0	787	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>787</b>	<b>0</b>	<b>0</b>	<b>787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>29,895</b>	<b>33,787</b>	<b>0</b>	<b>0</b>	<b>63,682</b>	<b>37,922</b>	<b>26,839</b>	<b>0</b>	<b>0</b>	<b>64,761</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,856	0	5,856	0	0	2,152	0	2,152
312101 Non-Residential Buildings	0	0	19,000	0	19,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	10,165	0	10,165
312203 Furniture & Fixtures	0	0	1,200	0	1,200	0	0	15,462	0	15,462

**Vote:600 Bukomansimbi District****FY 2019/20**

312213 ICT Equipment	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>27,556</b>	<b>0</b>	<b>27,556</b>	<b>0</b>	<b>0</b>	<b>27,779</b>	<b>0</b>	<b>27,779</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,556</b>	<b>0</b>	<b>27,556</b>	<b>0</b>	<b>0</b>	<b>27,779</b>	<b>0</b>	<b>27,779</b>
<b>Total cost of District and Urban Administration</b>	<b>29,895</b>	<b>33,787</b>	<b>27,556</b>	<b>0</b>	<b>91,238</b>	<b>37,922</b>	<b>26,839</b>	<b>27,779</b>	<b>0</b>	<b>92,540</b>
<b>Total cost of Administration</b>	<b>29,895</b>	<b>33,787</b>	<b>27,556</b>	<b>0</b>	<b>91,238</b>	<b>37,922</b>	<b>26,839</b>	<b>27,779</b>	<b>0</b>	<b>92,540</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>21,622</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	21,622	0	0
<b>Total Revenue Shares</b>	<b>21,622</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	21,622	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,622</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>03 Capital Purchases</b>										
<b>048172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	20,540	0	20,540	0	0	0	0	0

**Vote:600 Bukomansimbi District****FY 2019/20**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,081	0	1,081	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>21,622</b>	<b>0</b>	<b>21,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,622</b>	<b>0</b>	<b>21,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>21,622</b>	<b>0</b>	<b>21,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>21,622</b>	<b>0</b>	<b>21,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>78,368</b>	<b>48,890</b>	<b>70,348</b>
District Unconditional Grant (Non-Wage)	25,211	12,606	24,864
District Unconditional Grant (Wage)	37,200	29,075	38,275
Locally Raised Revenues	15,957	7,209	7,209
<b>Development Revenues</b>	<b>33,259</b>	<b>62,398</b>	<b>33,535</b>
District Discretionary Development Equalization Grant	33,259	33,259	33,535
Other Transfers from Central Government	0	29,139	0
<b>Total Revenue Shares</b>	<b>111,627</b>	<b>111,288</b>	<b>103,883</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	37,200	29,075	38,275
Non Wage	41,168	19,815	32,073
<b>Development Expenditure</b>			
Domestic Development	33,259	62,398	33,535
External Financing	0	0	0
<b>Total Expenditure</b>	<b>111,627</b>	<b>111,288</b>	<b>103,883</b>

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

## Vote:600 Bukomansimbi District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 138104 Supervision of Sub County programme implementation

211101 General Staff Salaries	0	0	0	0	0	38,275	0	0	0	38,275
221011 Printing, Stationery, Photocopying and Binding	0	2,293	0	0	2,293	0	0	0	0	0
227001 Travel inland	0	4,707	0	0	4,707	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>38,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,275</b>

## 138106 Office Support services

211101 General Staff Salaries	37,200	0	0	0	37,200	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,118	0	0	2,118	0	4,073	0	0	4,073
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,250	0	0	2,250	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	2,000	0	0	2,000	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228004 Maintenance – Other	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>37,200</b>	<b>32,168</b>	<b>0</b>	<b>0</b>	<b>69,368</b>	<b>0</b>	<b>32,073</b>	<b>0</b>	<b>0</b>	<b>32,073</b>

## 138108 Assets and Facilities Management

228001 Maintenance - Civil	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>37,200</b>	<b>41,168</b>	<b>0</b>	<b>0</b>	<b>78,368</b>	<b>38,275</b>	<b>32,073</b>	<b>0</b>	<b>0</b>	<b>70,348</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	28,847	0	28,847	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,412	0	4,412	0	0	3,500	0	3,500

**Vote:600 Bukomansimbi District****FY 2019/20**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,035	0	30,035
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>33,259</b>	<b>0</b>	<b>33,259</b>	<b>0</b>	<b>0</b>	<b>33,535</b>	<b>0</b>	<b>33,535</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>33,259</b>	<b>0</b>	<b>33,259</b>	<b>0</b>	<b>0</b>	<b>33,535</b>	<b>0</b>	<b>33,535</b>
<b>Total cost of District and Urban Administration</b>	<b>37,200</b>	<b>41,168</b>	<b>33,259</b>	<b>0</b>	<b>111,627</b>	<b>38,275</b>	<b>32,073</b>	<b>33,535</b>	<b>0</b>	<b>103,883</b>
<b>Total cost of Administration</b>	<b>37,200</b>	<b>41,168</b>	<b>33,259</b>	<b>0</b>	<b>111,627</b>	<b>38,275</b>	<b>32,073</b>	<b>33,535</b>	<b>0</b>	<b>103,883</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>29,139</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	29,139	0	0
<b>Total Revenue Shares</b>	<b>29,139</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	29,139	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,139</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>03 Capital Purchases</b>										
<b>048172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	27,682	0	27,682	0	0	0	0	0

## Vote:600 Bukomansimbi District

**FY 2019/20**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,457	0	1,457	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>29,139</b>	<b>0</b>	<b>29,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>29,139</b>	<b>0</b>	<b>29,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>29,139</b>	<b>0</b>	<b>29,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>29,139</b>	<b>0</b>	<b>29,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>