

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	245,577	47,880	151,000
o/w Higher Local Government	83,530	27,360	125,616
o/w Lower Local Government	162,047	17,461	25,384
Discretionary Government Transfers	2,010,853	1,042,442	1,999,417
o/w Higher Local Government	1,407,147	725,749	1,422,161
o/w Lower Local Government	603,706	307,387	577,255
Conditional Government Transfers	11,292,145	5,559,586	12,327,333
o/w Higher Local Government	11,292,145	5,559,586	12,327,333
o/w Lower Local Government	0	0	0
Other Government Transfers	1,170,861	946,937	237,733
o/w Higher Local Government	918,191	777,285	237,733
o/w Lower Local Government	252,670	169,652	0
External Financing	2,042,000	791,341	2,010,000
o/w Higher Local Government	2,042,000	791,341	2,010,000
o/w Lower Local Government	0	0	0
Grand Total	16,761,436	8,388,187	16,725,483
o/w Higher Local Government	15,743,013	7,881,321	16,122,844
o/w Lower Local Government	1,018,423	494,501	602,639

A2: Expenditure Performance by end December 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	1,803,334	904,946	1,916,915
o/w Higher Local Government	1,037,581	580,097	1,314,276
o/w Lower Local Government	765,753	324,848	602,639
Finance	90,903	49,511	112,418
o/w Higher Local Government	90,903	49,511	112,418
o/w Lower Local Government	0	0	0
Statutory Bodies	339,791	124,627	433,562

Vote:600 Bukomansimbi District

FY 2019/20

o/w Higher Local Government	339,791	124,627	433,562
o/w Lower Local Government	0	0	0
Production and Marketing	773,100	486,776	770,784
o/w Higher Local Government	773,100	486,776	770,784
o/w Lower Local Government	0	0	0
Health	3,641,242	1,594,071	3,601,147
o/w Higher Local Government	3,641,242	1,594,071	3,601,147
o/w Lower Local Government	0	0	0
Education	8,174,890	3,944,376	7,884,276
o/w Higher Local Government	8,174,890	3,944,376	7,884,276
o/w Lower Local Government	0	0	0
Roads and Engineering	839,898	740,597	954,328
o/w Higher Local Government	587,229	702,515	954,328
o/w Lower Local Government	252,670	38,082	0
Water	327,789	215,122	338,248
o/w Higher Local Government	327,789	215,122	338,248
o/w Lower Local Government	0	0	0
Natural Resources	88,768	46,061	92,257
o/w Higher Local Government	88,768	46,061	92,257
o/w Lower Local Government	0	0	0
Community Based Services	499,392	166,631	295,548
o/w Higher Local Government	499,392	166,631	295,548
o/w Lower Local Government	0	0	0
Planning	145,807	89,094	157,601
o/w Higher Local Government	145,807	89,094	157,601
o/w Lower Local Government	0	0	0
Internal Audit	36,522	14,009	47,590
o/w Higher Local Government	36,522	14,009	47,590
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	120,810
o/w Higher Local Government	0	0	120,810

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

o/w Lower Local Government	0	0	0
Grand Total	16,761,436	8,375,822	16,725,483
<i>o/w Higher Local Government</i>	<i>15,743,013</i>	<i>8,012,892</i>	<i>16,122,844</i>
<i>o/w: Wage:</i>	<i>9,061,226</i>	<i>4,541,999</i>	<i>9,088,060</i>
<i>Non-Wage Reccurent:</i>	<i>3,153,474</i>	<i>1,253,917</i>	<i>3,671,284</i>
<i>Domestic Devt:</i>	<i>1,486,313</i>	<i>1,425,633</i>	<i>1,353,500</i>
<i>External Financing:</i>	<i>2,042,000</i>	<i>791,341</i>	<i>2,010,000</i>
<i>o/w Lower Local Government</i>	<i>1,018,423</i>	<i>362,930</i>	<i>602,639</i>
<i>o/w: Wage:</i>	<i>334,808</i>	<i>156,018</i>	<i>309,013</i>
<i>Non-Wage Reccurent:</i>	<i>263,620</i>	<i>75,938</i>	<i>151,307</i>
<i>Domestic Devt:</i>	<i>419,995</i>	<i>130,975</i>	<i>142,319</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>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	245,577	47,880	151,000
Advertisements/Bill Boards	6,590	0	0
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
2a. Discretionary Government Transfers	2,010,853	1,042,442	1,999,417
District Discretionary Development Equalization Grant	199,409	132,939	203,283
District Unconditional Grant (Non-Wage)	462,080	231,040	449,145
District Unconditional Grant (Wage)	1,133,265	566,632	1,134,303
Urban Discretionary Development Equalization Grant	22,684	15,123	21,790
Urban Unconditional Grant (Non-Wage)	40,400	20,200	37,880
Urban Unconditional Grant (Wage)	153,015	76,508	153,015
2b. Conditional Government Transfer	11,292,145	5,559,586	12,327,333
Sector Conditional Grant (Wage)	8,109,755	4,054,877	8,109,755
Sector Conditional Grant (Non-Wage)	1,765,594	646,275	2,196,192
Sector Development Grant	865,858	577,239	850,943
Transitional Development Grant	21,053	14,035	419,802
General Public Service Pension Arrears (Budgeting)	4,435	4,435	0
Pension for Local Governments	157,813	78,906	283,004
Gratuity for Local Governments	367,637	183,819	467,637
2c. Other Government Transfer	1,170,861	605,837	237,733
Support to PLE (UNEB)	7,000	12,759	16,000

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

Uganda Road Fund (URF)	754,869	463,412	0
Uganda Women Entrepreneurship Program(UWEP)	116,342	120,147	0
Youth Livelihood Programme (YLP)	292,650	9,518	221,733
3. External Financing	2,042,000	672,087	2,010,000
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	3,590	80,000
Korean International Cooperation Agency(KOICA)	1,532,000	665,172	1,400,000
VNG International	0	0	5,000
Total Revenues shares	16,761,436	7,927,833	16,725,483

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>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,029,305	448,527	906,001
District Unconditional Grant (Non-Wage)	195,032	98,023	69,800
District Unconditional Grant (Wage)	286,259	68,596	69,859
General Public Service Pension Arrears (Budgeting)	4,435	4,435	0
Gratuity for Local Governments	367,637	183,819	467,637
Locally Raised Revenues	18,129	14,748	15,700
Pension for Local Governments	157,813	78,906	283,004
Development Revenues	8,275	0	408,275
District Discretionary Development Equalization Grant	8,275	0	8,275
Transitional Development Grant	0	0	400,000
Total Revenues shares	1,037,581	448,527	1,314,276
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	286,259	61,350	69,859
Non Wage	743,047	377,038	836,142
Development Expenditure			
Domestic Development	8,275	0	408,275
External Financing	0	0	0
Total Expenditure	1,037,581	438,388	1,314,276

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2018/19	Draft Budget Estimates for FY 2019/20
----------------	---	---------------------------------------

Vote:600 Bukomansimbi District

FY 2019/20

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	286,259	0	0	0	286,259	69,859	0	0	0	69,859
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
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	800	0	0	800
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
Total Cost of output138101	286,259	654,227	0	0	940,485	69,859	803,242	0	0	873,101
138102 Human Resource Management Services										
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
Total Cost of output138102	0	10,000	0	0	10,000	0	6,300	0	0	6,300
138103 Capacity Building for HLG										
221003 Staff Training	0	450	0	0	450	0	0	0	0	0
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
Total Cost of output138103	0	820	0	0	820	0	0	0	0	0
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	9,000	0	0	9,000	0	2,800	0	0	2,800
Total Cost of output138104	0	9,000	0	0	9,000	0	2,800	0	0	2,800
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
222002 Postage and Courier	0	0	0	0	0	0	200	0	0	200

Vote:600 Bukomansimbi District

FY 2019/20

227001 Travel inland	0	5,000	0	0	5,000	0	500	0	0	500
Total Cost of output138105	0	5,000	0	0	5,000	0	1,700	0	0	1,700
138106 Office Support services										
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
Total Cost of output138106	0	24,000	0	0	24,000	0	11,000	0	0	11,000
138107 Registration of Births, Deaths and Marriages										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138107	0	2,000	0	0	2,000	0	0	0	0	0
138109 Payroll and Human Resource Management Systems										
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
Total Cost of output138109	0	22,000	0	0	22,000	0	9,600	0	0	9,600
138111 Records Management Services										
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
Total Cost of output138111	0	2,000	0	0	2,000	0	0	0	0	0
138112 Information collection and management										
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
Total Cost of output138112	0	4,000	0	0	4,000	0	0	0	0	0
138113 Procurement Services										
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0

Vote:600 Bukomansimbi District

FY 2019/20

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
Total Cost of output138113	0	10,000	0	0	10,000	0	1,500	0	0	1,500
Total Cost of Higher LG Services	286,259	743,047	0	0	1,029,305	69,859	836,142	0	0	906,001
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,275	0	8,275	0	0	8,275	0	8,275
Total for LCIII: Bukomansimbi Town Council					County: BUKOMANSIMBI					8,275
<i>LCII: Bukomansimbi Central Capacity building</i>					<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>					<i>8,275</i>
					<i>Source: District Discretionary Development Equalization Grant</i>					
312101 Non-Residential Buildings	0	0	0	0	0	0	0	400,000	0	400,000
Total for LCIII: Bukomansimbi Town Council					County: BUKOMANSIMBI					400,000
<i>LCII: Bukomansimbi Central construction of district headquarters</i>					<i>Building Construction - Offices-248</i>					<i>400,000</i>
					<i>Source: Transitional Development Grant</i>					
Total Cost of output138172	0	0	8,275	0	8,275	0	0	408,275	0	408,275
Total Cost of Capital Purchases	0	0	8,275	0	8,275	0	0	408,275	0	408,275
Total cost of District and Urban Administration	286,259	743,047	8,275	0	1,037,581	69,859	836,142	408,275	0	1,314,276
Total cost of Administration	286,259	743,047	8,275	0	1,037,581	69,859	836,142	408,275	0	1,314,276

Vote:600 Bukomansimbi District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	90,903	49,511	112,418
District Unconditional Grant (Non-Wage)	12,424	6,212	10,700
District Unconditional Grant (Wage)	75,322	41,703	96,718
Locally Raised Revenues	3,157	1,597	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	90,903	49,511	112,418
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	75,322	41,703	96,718
Non Wage	15,581	7,735	15,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	90,903	49,438	112,418

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
148101 LG Financial Management services										
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
Total Cost of output148101	75,322	6,240	0	0	81,562	96,718	4,500	0	0	101,218
148102 Revenue Management and Collection Services										
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
Total Cost of output148102	0	1,338	0	0	1,338	0	1,500	0	0	1,500
148103 Budgeting and Planning Services										
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
Total Cost of output148103	0	1,000	0	0	1,000	0	1,200	0	0	1,200
148105 LG Accounting Services										
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
Total Cost of output148105	0	6,003	0	0	6,003	0	5,000	0	0	5,000
148108 Sector Management and Monitoring										
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
Total Cost of output148108	0	1,000	0	0	1,000	0	3,500	0	0	3,500
Total Cost of Higher LG Services	75,322	15,581	0	0	90,903	96,718	15,700	0	0	112,418
Total cost of Financial Management and Accountability(LG)	75,322	15,581	0	0	90,903	96,718	15,700	0	0	112,418
Total cost of Finance	75,322	15,581	0	0	90,903	96,718	15,700	0	0	112,418

Vote:600 Bukomansimbi District

FY 2019/20

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	339,791	124,627	428,562
District Unconditional Grant (Non-Wage)	94,990	47,559	233,635
District Unconditional Grant (Wage)	232,916	73,692	184,926
Locally Raised Revenues	11,886	3,375	10,000
Development Revenues	0	0	5,000
External Financing	0	0	5,000
Total Revenues shares	339,791	124,627	433,562
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	232,916	73,692	184,926
Non Wage	106,875	48,225	243,635
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	5,000
Total Expenditure	339,791	121,917	433,562

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
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
227001 Travel inland	0	0	0	0	0	0	7,300	0	0	7,300
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
Total Cost of output138201	32,665	6,109	0	0	38,774	28,220	7,300	0	0	35,520

Vote:600 Bukomansimbi District

FY 2019/20

138202 LG procurement management services

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
Total Cost of output138202	0	5,202	0	0	5,202	0	5,020	0	0	5,020

138203 LG staff recruitment services

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
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,781	0	0	3,781
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	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
227004 Fuel, Lubricants and Oils	0	2,541	0	0	2,541	0	0	0	0	0
Total Cost of output138203	24,336	20,421	0	0	44,757	20,596	21,421	0	0	42,017

138204 LG Land management services

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
Total Cost of output138204	0	7,030	0	0	7,030	0	7,030	0	0	7,030

138205 LG Financial Accountability

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
Total Cost of output138205	0	13,730	0	0	13,730	0	13,342	0	0	13,342

138206 LG Political and executive oversight

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	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output138206	175,915	50,383	0	0	226,298	136,110	176,022	0	5,000	317,132

Vote:600 Bukomansimbi District**FY 2019/20****138207 Standing Committees Services**

227001 Travel inland	0	4,000	0	0	4,000	0	13,500	0	0	13,500
Total Cost of output138207	0	4,000	0	0	4,000	0	13,500	0	0	13,500
Total Cost of Higher LG Services	232,916	106,875	0	0	339,791	184,926	243,635	0	5,000	433,562
Total cost of Local Statutory Bodies	232,916	106,875	0	0	339,791	184,926	243,635	0	5,000	433,562
Total cost of Statutory Bodies	232,916	106,875	0	0	339,791	184,926	243,635	0	5,000	433,562

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	718,768	450,555	715,270
District Unconditional Grant (Non-Wage)	4,198	2,349	1,000
District Unconditional Grant (Wage)	5,668	93,985	34,332
Locally Raised Revenues	1,067	303	500
Sector Conditional Grant (Non-Wage)	156,048	78,024	127,649
Sector Conditional Grant (Wage)	551,788	275,894	551,788
Development Revenues	54,332	36,221	55,514
Sector Development Grant	54,332	36,221	55,514
Total Revenues shares	773,100	486,776	770,784
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	557,456	173,929	586,120
Non Wage	161,312	70,619	129,149
Development Expenditure			
Domestic Development	54,332	0	55,514
External Financing	0	0	0
Total Expenditure	773,100	244,548	770,784

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
018101 Extension Worker Services										
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

Vote:600 Bukomansimbi District

FY 2019/20

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	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

Vote:600 Bukomansimbi District

FY 2019/20

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
Total Cost of output018203	0	11,667	0	0	11,667	0	10,503	0	0	10,503

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
Total Cost of output018204	0	9,014	0	0	9,014	0	7,877	0	0	7,877

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
Total Cost of output018205	0	17,448	0	0	17,448	0	14,167	0	0	14,167

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

Vote:600 Bukomansimbi District

FY 2019/20

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	0	0	0
312201 Transport Equipment	0	0	39,705	0	39,705	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	23,372	0	23,372
Total for LCIII: Bukomansimbi Town Council	County: BUKOMANSIMBI				23,372					
<i>LCII: Bukomansimbi Central Bukomansimbi DIG</i>			<i>Cultivated Assets Source: Sector Development Grant</i>			<i>23,372</i>				
			<i>- Cattle-420</i>							
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 Estimates for FY 2018/19					Draft 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

Vote:600 Bukomansimbi District**FY 2019/20****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
Total Cost of output018303	0	1,040	0	0	1,040	0	0	0	0	0

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
Total Cost of output018304	0	2,990	0	0	2,990	0	0	0	0	0

018305 Tourism Promotional Services

227001 Travel inland	0	560	0	0	560	0	0	0	0	0
Total Cost of output018305	0	560	0	0	560	0	0	0	0	0

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
Total Cost of output018306	0	305	0	0	305	0	0	0	0	0
Total Cost of Higher LG Services	0	7,742	0	0	7,742	0	0	0	0	0
Total cost of District Commercial Services	0	7,742	0	0	7,742	0	0	0	0	0
Total cost of Production and Marketing	557,456	161,312	54,332	0	773,100	586,120	129,149	55,514	0	770,784

Vote:600 Bukomansimbi District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,575,190	786,695	1,571,841
District Unconditional Grant (Non-Wage)	3,867	1,246	1,000
Locally Raised Revenues	983	279	500
Sector Conditional Grant (Non-Wage)	126,015	63,007	126,015
Sector Conditional Grant (Wage)	1,444,326	722,163	1,444,326
Development Revenues	2,066,052	807,376	2,029,306
External Financing	2,042,000	791,341	2,005,000
Sector Development Grant	24,052	16,034	24,306
Total Revenues shares	3,641,242	1,594,071	3,601,147
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,444,326	722,163	1,444,326
Non Wage	130,864	67,390	127,515
Development Expenditure			
Domestic Development	24,052	0	24,306
External Financing	2,042,000	0	2,005,000
Total Expenditure	3,641,242	789,553	3,601,147

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
088101 Public Health Promotion										
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	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output088101	0	2,072	0	0	2,072	0	0	0	0	0

Vote:600 Bukomansimbi District

FY 2019/20

088105 Health and Hygiene Promotion

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	0	0	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	8,000	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0	4,000	4,000
Total Cost of output088105	0	0	0	0	0	0	0	0	40,000	40,000

088106 District healthcare management services

227001 Travel inland	0	0	0	0	0	0	0	0	74,230	74,230
Total Cost of output088106	0	0	0	0	0	0	0	0	74,230	74,230

088107 Immunisation Services

227001 Travel inland	0	0	0	0	0	0	0	0	128,000	128,000
Total Cost of output088107	0	0	0	0	0	0	0	0	128,000	128,000
Total Cost of Higher LG Services	0	2,072	0	0	2,072	0	0	0	242,230	242,230

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

088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	13,384	0	0	13,384
--	---	---	---	---	---	---	--------	---	---	--------

Total for LCIII: Bukomansimbi Town Council **County: BUKOMANSIMBI** **2,677**

LCII: Kisagazi *MAKUKUULU HEALTH CENTRE PHC* *Source: Sector Conditional Grant (Non-Wage)* *2,677*

Total for LCIII: Missing Subcounty **County: Missing County** **10,707**

LCII: Missing Parish *BUYOGA HEALTH CENTRE PHC* *Source: Sector Conditional Grant (Non-Wage)* *2,677*

LCII: Missing Parish *KABIGI HCIII* *Source: Sector Conditional Grant (Non-Wage)* *2,677*

LCII: Missing Parish *KAWOKO HCIII* *Source: Sector Conditional Grant (Non-Wage)* *2,677*

LCII: Missing Parish *KITAASA HCIII* *Source: Sector Conditional Grant (Non-Wage)* *2,677*

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	16,873	0	0	16,873
--	---	---	---	---	---	---	--------	---	---	--------

Total for LCIII: Bukomansimbi Town Council **County: BUKOMANSIMBI** **16,873**

LCII: Bukomansimbi Central NGOS *NGOS* *Source: Sector Conditional Grant (Non-Wage)* *16,873*

291003 Transfers to Other Private Entities	0	33,607	0	0	33,607	0	0	0	0	0
--	---	--------	---	---	--------	---	---	---	---	---

Total Cost of output088153 **0** **33,607** **0** **0** **33,607** **0** **30,257** **0** **0** **30,257**

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	76,287	0	187,000	263,287
--	---	---	---	---	---	---	--------	---	---------	---------

Total for LCIII: Bukomansimbi Town Council **County: BUKOMANSIMBI** **76,287**

LCII: Bukomansimbi Central Phc to health facilities *Facilities* *Source: Sector Conditional Grant (Non-Wage)* *76,287*

Vote:600 Bukomansimbi District

FY 2019/20

Total for LCIII: Kibinge					County: BUKOMANSIMBI					187,000
<i>LCII: Kisojjo</i>	<i>OPD CONRTUCTION IN KISOJO</i>	<i>Kibinge</i>	<i>Source: External Financing</i>			<i>187,000</i>				
263370 Sector Development Grant	0	0	0	0	0	0	0	0	128,000	128,000
Total for LCIII: Bukomansimbi Town Council					County: BUKOMANSIMBI					128,000
<i>LCII: Bukomansimbi Central</i>	<i>BUTENGA</i>	<i>TB</i>	<i>Source: External Financing</i>			<i>128,000</i>				
291001 Transfers to Government Institutions	0	76,287	0	0	76,287	0	0	0	0	0
Total Cost of output088154	0	76,287	0	0	76,287	0	76,287	0	315,000	391,287
088155 Standard Pit Latrine Construction (LLS.)										
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
088156 Hand Washing Facility Installation(LLS.)										
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	106,544	0	315,000	421,544
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	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
088175 Non Standard Service Delivery Capital										
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
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	24,306	0	24,306
Total for LCIII: Butenga					County: BUKOMANSIMBI					24,306
<i>LCII: Kawoko</i>	<i>butenga health centre iv</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>			<i>24,306</i>				
Total Cost of output088181	0	0	0	0	0	0	0	24,306	0	24,306
088182 Maternity Ward Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	118,770	118,770
Total for LCIII: Bukomansimbi Town Council					County: BUKOMANSIMBI					118,770
<i>LCII: Bukomansimbi Central</i>	<i>Equipment to facilities</i>	<i>Monitoring, Supervision and Appraisal - Equipment Installation-1258</i>	<i>Source: External Financing</i>			<i>96,539</i>				

Vote:600 Bukomansimbi District

FY 2019/20

LCII: Bukomansimbi Central	Support to immunisation	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing	22,231						
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	179,000	179,000
Total for LCIII: Kitanda		County: BUKOMANSIMBI								100,000
LCII: Mitigyera	MATERNITY KITANDA HC111	Building Construction - Construction Expenses-213	Source: External Financing	100,000						
Total for LCIII: Bigasa		County: BUKOMANSIMBI								79,000
LCII: Mbiriizi	Maternity at bigasa h/c	Building Construction - General Construction Works-227	Source: External Financing	79,000						
312102 Residential Buildings	0	0	0	0	0	0	0	0	150,000	150,000
Total for LCIII: Butenga		County: BUKOMANSIMBI								150,000
LCII: Kawoko	BUTENGA	Building Construction - Other Construction Services-250	Source: External Financing	150,000						
Total Cost of output088182		0	0	0	0	0	0	0	447,770	447,770
088183 OPD and other ward Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	14,501	14,501
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI								14,501
LCII: Bukomansimbi Central	district head quarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing	14,501						
312101 Non-Residential Buildings	0	0	24,052	422,326	446,378	0	0	0	600,000	600,000
Total for LCIII: Butenga		County: BUKOMANSIMBI								400,000
LCII: Kawoko	BUTENGA health center IV	Building Construction - Structures-266	Source: External Financing	400,000						
Total for LCIII: Bigasa		County: BUKOMANSIMBI								200,000
LCII: Butalaga	bigasa HCIII	Building Construction - General Construction Works-227	Source: External Financing	200,000						
312201 Transport Equipment	0	0	0	0	0	0	0	0	121,267	121,267

Vote:600 Bukomansimbi District

FY 2019/20

Total for LCIII: Bukomansimbi Town Council				County: BUKOMANSIMBI							121,267
LCII: Bukomansimbi Central	Bukomansimbi District head quarters	Transport Equipment - Motorcycles-1920	Source: External Financing							120,499	
LCII: Bukomansimbi Central	repaiof motorcycles	Transport Equipment - Maintenance and Repair-1917	Source: External Financing							769	
312213 ICT Equipment	0	0	0	0	0	0	0	0	64,231	64,231	
Total for LCIII: Butenga				County: BUKOMANSIMBI							64,231
LCII: Kawoko	Butenga Health center IV	ICT - Computers-734	Source: External Financing							64,231	
Total Cost of output088183		0	0	24,052	422,326	446,378	0	0	0	800,000	800,000
088185 Specialist Health Equipment and Machinery											
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	200,000	200,000	
Total for LCIII: Butenga				County: BUKOMANSIMBI							200,000
LCII: Kawoko	Butenga health center IV	Equipment - Assorted Medical Equipment-509	Source: External Financing							200,000	
Total Cost of output088185		0	0	0	1,039,274	1,039,274	0	0	0	200,000	200,000
Total Cost of Capital Purchases		0	0	24,052	2,042,000	2,066,052	0	0	24,306	1,447,770	1,472,076
Total cost of Primary Healthcare		0	112,007	24,052	2,042,000	2,178,059	0	106,544	24,306	2,005,000	2,135,850
0883 Health Management and Supervision											
Ushs Thousands		Approved Budget Estimates for FY 2018/19				Draft 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	1,444,326	0	0	0	1,444,326	
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	0	0	0	0	

Vote:600 Bukomansimbi District

FY 2019/20

228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output088301	1,444,326	12,795	0	0	1,457,121	1,444,326	0	0	0	1,444,326
088302 Healthcare Services Monitoring and Inspection										
221011 Printing, Stationery, Photocopying and Binding	0	983	0	0	983	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	0	0	6,500	0	0	6,500
227001 Travel inland	0	5,080	0	0	5,080	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	10,471	0	0	10,471
Total Cost of output088302	0	6,062	0	0	6,062	0	20,971	0	0	20,971
Total Cost of Higher LG Services	1,444,326	18,857	0	0	1,463,183	1,444,326	20,971	0	0	1,465,297
Total cost of Health Management and Supervision	1,444,326	18,857	0	0	1,463,183	1,444,326	20,971	0	0	1,465,297
Total cost of Health	1,444,326	130,864	24,052	2,042,000	3,641,242	1,444,326	127,515	24,306	2,005,000	3,601,147

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,626,385	3,570,614	7,352,012
District Unconditional Grant (Non-Wage)	13,670	6,940	6,000
District Unconditional Grant (Wage)	40,067	32,538	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	473,045	1,115,664
Sector Conditional Grant (Wage)	6,113,641	3,056,820	6,113,641
Development Revenues	548,505	373,762	532,264
Other Transfers from Central Government	7,000	12,759	0
Sector Development Grant	541,505	361,003	532,264
Total Revenues shares	8,174,890	3,944,376	7,884,276
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,153,708	3,089,359	6,181,348
Non Wage	1,472,677	481,255	1,170,664
Development Expenditure			
Domestic Development	548,505	7,407	532,264
External Financing	0	0	0
Total Expenditure	8,174,890	3,578,020	7,884,276

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
078102 Primary Teaching Services										
211101 General Staff Salaries	4,961,212	0	0	0	4,961,212	4,775,251	0	0	0	4,775,251
Total Cost of output078102	4,961,212	0	0	0	4,961,212	4,775,251	0	0	0	4,775,251
Total Cost of Higher LG Services	4,961,212	0	0	0	4,961,212	4,775,251	0	0	0	4,775,251

Vote:600 Bukomansimbi District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	459,687	0	0	459,687	0	484,662	0	0	484,662
Total for LCIII: Butenga	County: BUKOMANSIMBI									129,842
LCII: Kabigi	BUNYOBIRYA P.S. Source: Sector Conditional Grant (Non-Wage)									6,390
LCII: Kabigi	BUTENGA MOSLEM P.S. Source: Sector Conditional Grant (Non-Wage)									7,830
LCII: Kabigi	KYAKAMUNYA MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)									6,662
LCII: Kabigi	LWENKUMBA Source: Sector Conditional Grant (Non-Wage)									3,806
LCII: Kabigi	MEERU P.S. Source: Sector Conditional Grant (Non-Wage)									7,094
LCII: Kassebwera	KIKONDEERE Source: Sector Conditional Grant (Non-Wage)									9,206
LCII: Kassebwera	NKALWE P.S. Source: Sector Conditional Grant (Non-Wage)									7,262
LCII: Kawoko	BUTENGA C/U P.S. Source: Sector Conditional Grant (Non-Wage)									6,654
LCII: Kawoko	BUTENGA KIBANDA Source: Sector Conditional Grant (Non-Wage)									6,414
LCII: Kawoko	BUWENDA P.S. Source: Sector Conditional Grant (Non-Wage)									6,470
LCII: Kawoko	KAGOYEGOYE P.S. Source: Sector Conditional Grant (Non-Wage)									8,390
LCII: Kawoko	KAWOKO MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)									5,814
LCII: Kawoko	ST. CORNERIOUS SSERINNYA Source: Sector Conditional Grant (Non-Wage)									5,686
LCII: Kisiita	BUGOMOLA P.S. Source: Sector Conditional Grant (Non-Wage)									6,654
LCII: Kisiita	KISAABWA P.S. Source: Sector Conditional Grant (Non-Wage)									6,270
LCII: Kisiita	KYAKATEBE P.S. Source: Sector Conditional Grant (Non-Wage)									6,358
LCII: Kisiita	KYANSI R.C/ST.CHARLES Source: Sector Conditional Grant (Non-Wage)									9,038
LCII: Kyankole	BULIGITA ORPHANS P.S. Source: Sector Conditional Grant (Non-Wage)									6,958
LCII: Kyankole	ST. HENRY S NDALAGGE P.S. Source: Sector Conditional Grant (Non-Wage)									6,886
Total for LCIII: Kitanda	County: BUKOMANSIMBI									96,122
LCII: Gayaza	MBULIRE P.S. Source: Sector Conditional Grant (Non-Wage)									6,494
LCII: Luwoko	KAKUKULU MAKOOMI P.S. Source: Sector Conditional Grant (Non-Wage)									5,574

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

LCII: Luwoko	NDALAGGE ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	6,254
LCII: Luwoko	NTUUMA MOSLEM P.S	Source: Sector Conditional Grant (Non-Wage)	5,614
LCII: Luwoko	ST. LUKE BUYINJAYINJA P.S	Source: Sector Conditional Grant (Non-Wage)	4,006
LCII: Makukulu	BULENGE MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	6,502
LCII: Makukulu	KABANDIKO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,686
LCII: Makukulu	KAGOLOGOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,822
LCII: Makukulu	KYAKAJWIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,198
LCII: Makukulu	MAKUKULU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,822
LCII: Makukulu	ST. JUDE KIRINDA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,806
LCII: Mitigyera	KAYANJA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,702
LCII: Mitigyera	KISAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,126
LCII: Mitigyera	LWAMALENGE C.O.U	Source: Sector Conditional Grant (Non-Wage)	4,798
LCII: Ndeeba	MBAALE ST. MARTIN P.S	Source: Sector Conditional Grant (Non-Wage)	9,718
Total for LCIII: Kibinge	County: BUKOMANSIMBI		97,186
LCII: Butayunja	BUTAYUNJA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,190
LCII: Butayunja	KIRYASAACA MUSLIM SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,150
LCII: Butayunja	St. Archilleo Kasota Primary School	Source: Sector Conditional Grant (Non-Wage)	7,062
LCII: Kiryaasaaka	KASSEBWAVU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,678
LCII: Kiryaasaaka	KIYOOKA ISLAMIC	Source: Sector Conditional Grant (Non-Wage)	3,926
LCII: Kiryaasaaka	MISANVU DEMO. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,678
LCII: Kiryaasaaka	ST. PATRICK S BUYOGA MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	5,974
LCII: Kisojjo	KISOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,558

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

LCII: Kisojjo	KYABAGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,702
LCII: Kisojjo	KYAMABAALE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,238
LCII: Kisojjo	MALEKU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,126
LCII: Kisojjo	ST. MATIA.M.BUDD A	Source: Sector Conditional Grant (Non-Wage)	4,302
LCII: Maleku	BUNYEENYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,070
LCII: Mirambi	Kalubanda P.S.	Source: Sector Conditional Grant (Non-Wage)	6,302
LCII: Mirambi	MIREMBE MUSLIM SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,230
Total for LCIII: Bigasa	County: BUKOMANSIMBI		155,754
LCII: Bukango	KAWOKO COU P.S	Source: Sector Conditional Grant (Non-Wage)	5,870
LCII: Bukango	KITEMI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,310
LCII: Bukango	KYAZIIZA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,078
LCII: Butalaga	BUKANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,582
LCII: Butalaga	GGANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,918
LCII: Butalaga	GGONGWE SDA	Source: Sector Conditional Grant (Non-Wage)	6,454
LCII: Butalaga	KIGUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,022
LCII: Butalaga	KITEREDDE P.S	Source: Sector Conditional Grant (Non-Wage)	6,406
LCII: Butalaga	NABIGOBE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,662
LCII: Kigangazi	BUKOMANSIMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,246
LCII: Kigangazi	BUSAGULA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,814
LCII: Kigangazi	KAYUNGA MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	5,902
LCII: Kigangazi	KIGUNGUMIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,214
LCII: Kigangazi	Kitaasa Mixed Primary School	Source: Sector Conditional Grant (Non-Wage)	6,070
LCII: Kigangazi	KYANGO MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	6,550
LCII: Kigangazi	Kyansi COU Primary school	Source: Sector Conditional Grant (Non-Wage)	5,854
LCII: Kigangazi	NTUUMA-KIGUNGUMIKA P.S	Source: Sector Conditional Grant (Non-Wage)	7,790
LCII: Kigangazi	ST. ANTHONY MBIRIIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,630

Vote:600 Bukomansimbi District

FY 2019/20

LCII: Mbiriizi	BIGASA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	5,678							
LCII: Mbiriizi	BIGASA R.C P.S.	Source: Sector Conditional Grant (Non-Wage)	6,502							
LCII: Mbiriizi	BULENGE R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	7,006							
LCII: Mbiriizi	BUSWEGE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,446							
LCII: Mbiriizi	GGINGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,750							
Total for LCIII: Missing Subcounty	County: Missing County		5,758							
LCII: Missing Parish	KIGANGAZZI P/S	Source: Sector Conditional Grant (Non-Wage)	5,758							
Total Cost of output078151	0	459,687	0	0	459,687	0	484,662	0	0	484,662
Total Cost of Lower Local Services	0	459,687	0	0	459,687	0	484,662	0	0	484,662
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	276,731	0	276,731
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

Vote:600 Bukomansimbi District

FY 2019/20

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
LCII: Maleku	St Patrick Buyoga PrimarySchol	Building Construction - Latrines-237	Source: Sector Development Grant	22,000
Total for LCIII: Bigasa		County: BUKOMANSIMBI		70,000
LCII: Mbiriizi	Kawoko COU Primary School	Building Construction - Schools-256	Source: Sector Development Grant	70,000
Total Cost of output078180		0	0	541,505
		0	541,505	0
		0	0	276,731
		0	276,731	0

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	532	0	532
Total for LCIII: Bukomansimbi Town Council	County: BUKOMANSIMBI								532	
<i>LCII: Bukomansimbi Central</i>	<i>St Jude Primarty School</i>	<i>Building Construction - Workshops-273</i>	<i>Source: Sector Development Grant</i>						<i>532</i>	
Total Cost of output078181	0	0	0	0	0	0	0	532	0	532
Total Cost of Capital Purchases	0	0	548,505	0	548,505	0	0	277,264	0	277,264
Total cost of Pre-Primary and Primary Education	4,961,212	459,687	548,505	0	5,969,403	4,775,251	484,662	277,264	0	5,537,177

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,152,429	0	0	0	1,152,429	1,338,389	0	0	0	1,338,389
Total Cost of output078201		1,152,429	0	0	0	1,152,429	1,338,389	0	0	0
Total Cost of Higher LG Services		1,152,429	0	0	0	1,152,429	1,338,389	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	910,607	0	0	910,607	0	579,312	0	0	579,312
Total for LCIII: Butenga		County: BUKOMANSIMBI								45,945
LCII: Kabigi	MISANVUCOM PREHENSIVE S.S		Source: Sector Conditional Grant (Non-Wage)							
										38,613

Vote:600 Bukomansimbi District

FY 2019/20

LCII: Kawoko	ST PETER COLLEGE SCHOOL KISOJO	Source: Sector Conditional Grant (Non-Wage)	7,332
Total for LCIII: Kibinge	County: BUKOMANSIMBI		247,785
LCII: Kiryaasaaka	KIRYASAAKA SEC.	Source: Sector Conditional Grant (Non-Wage)	106,545
LCII: Kiryaasaaka	MBULIRE S.S	Source: Sector Conditional Grant (Non-Wage)	92,784
LCII: Kiryaasaaka	ST GEORGE S.S MAKUKUULU	Source: Sector Conditional Grant (Non-Wage)	15,369
LCII: Kiryaasaaka	UGANDA MARTYRS S.S BUYOGA	Source: Sector Conditional Grant (Non-Wage)	33,087
Total for LCIII: Bigasa	County: BUKOMANSIMBI		4,089
LCII: Kigangazi	KIBINGE HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,089
Total for LCIII: Missing Subcounty	County: Missing County		281,493
LCII: Missing Parish	LIGHT S.S.S KITOOMA	Source: Sector Conditional Grant (Non-Wage)	28,290
LCII: Missing Parish	MISANVU S.S	Source: Sector Conditional Grant (Non-Wage)	50,574
LCII: Missing Parish	ST JOSEPHS SSS BUTENGA	Source: Sector Conditional Grant (Non-Wage)	2,961
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)	58,179
LCII: Missing Parish	ST VICTORS KITAASA S.S.	Source: Sector Conditional Grant (Non-Wage)	133,311
263369 Support Services Conditional Grant (Non-Wage)			96,472
Total for LCIII: Bukomansimbi Town Council	County: BUKOMANSIMBI		96,472
LCII: Bukomansimbi Central Bukomansimbi	Education sector	Source: District Unconditional Grant (Non-Wage)	6,000
LCII: Bukomansimbi Central Bukomansimbi district	Education Sector	Source: Other Transfers from Central Government	16,000
LCII: Bukomansimbi Central Bukomansimbi DLG	Education Sector	Source: Sector Conditional Grant (Non-Wage)	42,022
LCII: Bukomansimbi Central Bukomansimbi headquarters	Bukomansimbi District	Source: Locally Raised Revenues	32,450
Total Cost of output078251	0	910,607	0
Total Cost of Lower Local Services	0	910,607	0
03 Capital Purchases	Wage	Non Wage	GoU Dev
078280 Secondary School Construction and Rehabilitation	Wage	Non Wage	GoU Dev
312101 Non-Residential Buildings	0	0	0
	0	0	255,000
			255,000

Vote:600 Bukomansimbi District

FY 2019/20

Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI							5,000
<i>LCII: Bukomansimbi Central</i>	<i>District headquarters</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>5,000</i>
		<i>Construction - Monitoring and Supervision-243</i>							
Total for LCIII: Bigasa		County: BUKOMANSIMBI							250,000
<i>LCII: Bukango</i>	<i>Bukango</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>250,000</i>
		<i>Construction - General Construction Works-227</i>							
Total Cost of output078280	0	0	0	0	0	0	255,000	0	255,000
Total Cost of Capital Purchases	0	0	0	0	0	0	255,000	0	255,000
Total cost of Secondary Education	1,152,429	910,607	0	0	2,063,036	1,338,389	675,784	255,000	2,269,173

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	9,668	0	0	9,668
Total Cost of output078401	0	80,501	0	0	80,501	0	9,668	0	0	9,668

078403 Sports Development services

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

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	67,708	0	0	0	67,708
221011 Printing, Stationery, Photocopying and Binding	0	3,001	0	0	3,001	0	550	0	0	550
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output078405	40,067	15,001	0	0	55,068	67,708	550	0	0	68,258
Total Cost of Higher LG Services	40,067	102,384	0	0	142,451	67,708	10,218	0	0	77,926
Total cost of Education & Sports Management and Inspection	40,067	102,384	0	0	142,451	67,708	10,218	0	0	77,926
Total cost of Education	6,153,708	1,472,677	548,505	0	8,174,890	6,181,348	1,170,664	532,264	0	7,884,276

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,029	67,654	954,328
District Unconditional Grant (Non-Wage)	5,788	3,144	500
District Unconditional Grant (Wage)	72,307	59,149	198,459
Locally Raised Revenues	6,934	5,361	500
Sector Conditional Grant (Non-Wage)	0	0	754,869
Development Revenues	502,200	634,861	0
Other Transfers from Central Government	502,200	634,861	0
Total Revenues shares	587,229	702,515	954,328
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,307	59,149	198,459
Non Wage	12,722	1,500	755,869
Development Expenditure			
Domestic Development	502,200	563,931	0
External Financing	0	0	0
Total Expenditure	587,229	624,580	954,328

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	50,176	0	0	50,176
Total Cost of output048105	0	0	0	0	0	0	50,176	0	0	50,176
048106 Urban Roads Maintenance										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500

Vote:600 Bukomansimbi District

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	4,875	0	0	4,875
228001 Maintenance - Civil	0	0	0	0	0	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	23,000	0	0	23,000
Total Cost of output048106	0	0	0	0	0	0	31,275	0	0	31,275

048108 Operation of District Roads Office

211101 General Staff Salaries	72,307	0	0	0	72,307	198,459	0	0	0	198,459
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	18,700	0	0	18,700
Total Cost of output048108	72,307	0	0	0	72,307	198,459	23,600	0	0	222,059
Total Cost of Higher LG Services	72,307	0	0	0	72,307	198,459	105,051	0	0	303,510

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

048158 District Roads Maintenance (URF)

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	221,356	0	0	221,356
---	---	---	---	---	---	---	---------	---	---	---------

Total for LCIII: Butenga **County: BUKOMANSIMBI** **25,983**

LCII: Kabigi Meeru-binyobirya-kasaaka Butenga Source: Sector Conditional Grant (Non-Wage) 19,983

LCII: Kassebwera kasrbwera-kikondere Butenga Source: Sector Conditional Grant (Non-Wage) 6,000

Total for LCIII: Bukomansimbi Town Council **County: BUKOMANSIMBI** **124,664**

LCII: Bukomansimbi Central Bukomansimbi -Lufula Bukomansimbi Source: Sector Conditional Grant (Non-Wage) 19,000

LCII: Bukomansimbi Central Church rd Bukomansimbi Source: Sector Conditional Grant (Non-Wage) 10,722

LCII: Bukomansimbi Central council-walungama rd Bukomansimbi Source: Sector Conditional Grant (Non-Wage) 18,000

LCII: Bukomansimbi Central Dr nsereko-sirija rd bukomansimbi Source: Sector Conditional Grant (Non-Wage) 10,722

LCII: Bukomansimbi Central Sserwada -lukwago Bukomansimbi Source: Sector Conditional Grant (Non-Wage) 17,545

LCII: Kisagazi Kagado-majera-sempija rd Bukomansimbi Source: Sector Conditional Grant (Non-Wage) 18,044

LCII: Kisagazi Kyango wasaja muyanda Bukomansimbi Source: Sector Conditional Grant (Non-Wage) 14,630

LCII: Kisagazi Paulor rd Bukomansimbi Source: Sector Conditional Grant (Non-Wage) 16,000

Total for LCIII: Kitanda **County: BUKOMANSIMBI** **19,957**

LCII: Makukulu Makukulu -bakijulula Kitanda Source: Sector Conditional Grant (Non-Wage) 19,957

Total for LCIII: Kibinge **County: BUKOMANSIMBI** **21,622**

LCII: Kisojjo Kalubanda-kalisizo rd Kibinge Source: Sector Conditional Grant (Non-Wage) 11,622

LCII: Maleku Buyoga-kibowe-makukulu Kibinge Source: Sector Conditional Grant (Non-Wage) 10,000

Total for LCIII: Bigasa **County: BUKOMANSIMBI** **29,130**

LCII: Mbiriizi Bigasa-kitera rd Bigasa Source: Sector Conditional Grant (Non-Wage) 19,130

LCII: Mbiriizi Mukisa-Lugando kakomi Bigasa Source: Sector Conditional Grant (Non-Wage) 10,000

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	429,463	0	0	429,463
--	---	---	---	---	---	---	---------	---	---	---------

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

Total for LCIII: Butenga				County: BUKOMANSIMBI						149,879	
LCII: Kabigi	Kataaba-Meru-Butalaga rd9.8kms	Butenga s/c	Source: Sector Conditional Grant (Non-Wage)						72,617		
LCII: Kassebwera	Butenga kyakamunya rd9km	Butenga kyakamunya	Source: Sector Conditional Grant (Non-Wage)						77,262		
Total for LCIII: Bukomansimbi Town Council				County: BUKOMANSIMBI						25,038	
LCII: Bukomansimbi Central	Selected roads	Bukomansimbi selected roads	Source: Sector Conditional Grant (Non-Wage)						25,038		
Total for LCIII: Kibinge				County: BUKOMANSIMBI						118,948	
LCII: Butayunja	Buyoga-kisabwa-namajuzi	Kibinge s/c	Source: Sector Conditional Grant (Non-Wage)						72,466		
LCII: Kiryaasaaka	Nkalwe-katoma-kamanda	Kibinge s/c	Source: Sector Conditional Grant (Non-Wage)						46,482		
Total for LCIII: Bigasa				County: BUKOMANSIMBI						135,598	
LCII: Butalaga	Bigasa-butalaga-kigangazi	Bigasa	Source: Sector Conditional Grant (Non-Wage)						74,668		
LCII: Mbiriizi	Bulenge-Buwembo-lukawa-mbulile	Bigasa	Source: Sector Conditional Grant (Non-Wage)						60,930		
Total Cost of output048158		0	0	0	0	0	0	650,818	0	0	650,818
Total Cost of Lower Local Services		0	0	0	0	0	0	650,818	0	0	650,818
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	0	0	0
312103 Roads and Bridges		0	0	439,824	0	439,824	0	0	0	0	0
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	0	0	0
Total Cost of Capital Purchases		0	0	502,200	0	502,200	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		72,307	0	502,200	0	574,507	198,459	755,869	0	0	954,328
0482 District Engineering Services											
Ushs Thousands		Approved Budget Estimates for FY 2018/19				Draft 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
048202 Vehicle Maintenance											
228002 Maintenance - Vehicles		0	12,722	0	0	12,722	0	0	0	0	0
Total Cost of output048202		0	12,722	0	0	12,722	0	0	0	0	0
Total Cost of Higher LG Services		0	12,722	0	0	12,722	0	0	0	0	0
Total cost of District Engineering Services		0	12,722	0	0	12,722	0	0	0	0	0
Total cost of Roads and Engineering		72,307	12,722	502,200	0	587,229	198,459	755,869	0	0	954,328

Vote:600 Bukomansimbi District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,766	37,107	79,586
District Unconditional Grant (Wage)	29,250	21,349	44,597
Locally Raised Revenues	0	0	5,000
Sector Conditional Grant (Non-Wage)	31,516	15,758	29,989
Development Revenues	267,023	178,015	258,661
Sector Development Grant	245,970	163,980	238,859
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	327,789	215,122	338,248
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,250	21,349	44,597
Non Wage	31,516	15,758	34,989
Development Expenditure			
Domestic Development	267,023	135,651	258,661
External Financing	0	0	0
Total Expenditure	327,789	172,758	338,248

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
098101 Operation of the District Water Office										
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	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,960	0	0	1,960	0	3,100	0	0	3,100
228002 Maintenance - Vehicles	0	4,596	0	0	4,596	0	4,500	0	0	4,500

Vote:600 Bukomansimbi District

FY 2019/20

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098101	29,250	12,428	0	0	41,678	44,597	11,600	0	0	56,197

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	4,173	0	0	4,173	0	3,549	0	0	3,549
227001 Travel inland	0	9,323	0	0	9,323	0	10,050	0	0	10,050
Total Cost of output098102	0	13,496	0	0	13,496	0	13,599	0	0	13,599

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
Total Cost of output098103	0	0	0	0	0	0	5,000	0	0	5,000

098104 Promotion of Community Based Management

227001 Travel inland	0	2,392	0	0	2,392	0	2,536	0	0	2,536
Total Cost of output098104	0	2,392	0	0	2,392	0	2,536	0	0	2,536

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	2,254	0	0	2,254
Total Cost of output098105	0	3,200	0	0	3,200	0	2,254	0	0	2,254
Total Cost of Higher LG Services	29,250	31,516	0	0	60,766	44,597	34,989	0	0	79,586

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

098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,291	0	22,291	0	0	24,347	0	24,347
---	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Bukomansimbi Town Council **County: BUKOMANSIMBI** **4,545**

LCII: Kisagazi *District headquarters* *Monitoring, Supervision and Appraisal - Material Supplies-1263* *Source: Sector Development Grant* *4,545*

Total for LCIII: Kibinge **County: BUKOMANSIMBI** **19,802**

LCII: Mirambi *10 villages of mirambi parish* *Monitoring, Supervision and Appraisal - Inspections-1261* *Source: Transitional Development Grant* *19,802*

Total Cost of output098172	0	0	22,291	0	22,291	0	0	24,347	0	24,347
-----------------------------------	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	1,110	0	1,110	0	0	1,245	0	1,245
--	---	---	-------	---	-------	---	---	-------	---	-------

Vote:600 Bukomansimbi District

FY 2019/20

Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI		1,245						
<i>LCII: Kisagazi</i>	<i>District Headquarters</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>	<i>1,245</i>						
312104 Other Structures	0	0	113,630	0	113,630	0	0	81,962	0	81,962
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI		6,750						
<i>LCII: Kisagazi</i>	<i>Retained funds paid at District headquarters</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	<i>6,750</i>						
Total for LCIII: Kitanda		County: BUKOMANSIMBI		25,071						
<i>LCII: Makukulu</i>	<i>Kyakajwiga Primary school</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>25,071</i>						
Total for LCIII: Bigasa		County: BUKOMANSIMBI		50,141						
<i>LCII: Bukango</i>	<i>Bukango Primary school</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>25,071</i>						
<i>LCII: Bukango</i>	<i>Kawoko COU primary school</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>25,071</i>						
Total Cost of output098175		0	0	114,740	0	114,740	0	0	83,207	83,207
098180 Construction of public latrines in RGCs										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	500	0	500
Total for LCIII: Butenga		County: BUKOMANSIMBI		500						
<i>LCII: Kawoko</i>	<i>Butenga town board</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
Total for LCIII: Butenga		County: BUKOMANSIMBI		3,500						
<i>LCII: Kawoko</i>	<i>Butenga town board</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>3,500</i>						
Total Cost of output098180		0	0	0	0	0	0	4,000	0	4,000
098181 Spring protection										
312104 Other Structures	0	0	6,195	0	6,195	0	0	41,468	0	41,468
Total for LCIII: Butenga		County: BUKOMANSIMBI		325						
<i>LCII: Kabigi</i>	<i>Butenga B L.C.1</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	<i>325</i>						

Vote:600 Bukomansimbi District

FY 2019/20

Total for LCIII: Kibinge			County: BUKOMANSIMBI							41,143
LCII: Maleku	Lukenke,kasambya,kitabika,kavule	Construction Services - New Structures-402	Source: Sector Development Grant						41,143	
Total Cost of output098181	0	0	6,195	0	6,195	0	0	41,468	0	41,468
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	29,401	0	29,401
Total for LCIII: Bukomansimbi Town Council			County: BUKOMANSIMBI							29,401
LCII: Kisagazi	Delivery of inputs at district headquarters	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant						25,050	
LCII: Kisagazi	Through out the district/ all subcounties	Construction Services - Operational Activities -404	Source: Sector Development Grant						4,351	
Total Cost of output098183	0	0	46,232	0	46,232	0	0	29,401	0	29,401
098184 Construction of piped water supply system										
312104 Other Structures	0	0	77,565	0	77,565	0	0	76,238	0	76,238
Total for LCIII: Bukomansimbi Town Council			County: BUKOMANSIMBI							2,812
LCII: Kisagazi	Kabulunga cell	Construction Services - Contractors-393	Source: Sector Development Grant						2,812	
Total for LCIII: Kitanda			County: BUKOMANSIMBI							36,000
LCII: Ndeeba	Kagologolo trading centre	Construction Services - Water Schemes-418	Source: Sector Development Grant						36,000	
Total for LCIII: Kibinge			County: BUKOMANSIMBI							37,426
LCII: Butayunja	Butayunja trading centre	Construction Services - Water Schemes-418	Source: Sector Development Grant						36,000	
LCII: Kiryaasaaka	Misanvu trading centre	Construction Services - Contractors-393	Source: Sector Development Grant						1,426	
Total Cost of output098184	0	0	77,565	0	77,565	0	0	76,238	0	76,238
Total Cost of Capital Purchases	0	0	267,023	0	267,023	0	0	258,661	0	258,661
Total cost of Rural Water Supply and Sanitation	29,250	31,516	267,023	0	327,789	44,597	34,989	258,661	0	338,248
Total cost of Water	29,250	31,516	267,023	0	327,789	44,597	34,989	258,661	0	338,248

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	88,768	46,061	92,257
District Unconditional Grant (Non-Wage)	1,678	839	1,500
District Unconditional Grant (Wage)	82,862	43,200	86,400
Locally Raised Revenues	426	121	500
Sector Conditional Grant (Non-Wage)	3,801	1,901	3,857
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	88,768	46,061	92,257
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	82,862	43,200	86,400
Non Wage	5,906	2,675	5,857
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	88,768	45,875	92,257

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
098301 Districts Wetland Planning , Regulation and Promotion										
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
Total Cost of output098301	82,862	531	0	0	83,393	86,400	713	0	0	87,113
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	426	0	0	426	0	574	0	0	574

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

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

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	499,392	166,631	295,548
District Unconditional Grant (Non-Wage)	1,824	1,019	500
District Unconditional Grant (Wage)	59,033	21,275	42,945
Locally Raised Revenues	463	131	500
Other Transfers from Central Government	408,992	129,665	221,733
Sector Conditional Grant (Non-Wage)	29,080	14,540	29,869
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	499,392	166,631	295,548
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,033	21,275	42,945
Non Wage	440,359	141,073	252,602
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	499,392	162,348	295,548

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
108105 Adult Learning										
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	3,500	0	0	3,500
Total Cost of output108105	0	5,500	0	0	5,500	0	5,500	0	0	5,500
108107 Gender Mainstreaming										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	12	0	0	12

Vote:600 Bukomansimbi District

FY 2019/20

227001 Travel inland	0	585	0	0	585	0	0	0	0	0
Total Cost of output108107	0	585	0	0	585	0	12	0	0	12

108108 Children and Youth Services

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	221,733	0	0	221,733
227001 Travel inland	0	22,954	0	0	22,954	0	1,000	0	0	1,000
Total Cost of output108108	0	292,716	0	0	292,716	0	222,733	0	0	222,733

108109 Support to Youth Councils

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	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	680	0	0	680	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108109	0	5,000	0	0	5,000	0	5,000	0	0	5,000

108110 Support to Disabled and the Elderly

224006 Agricultural Supplies	0	9,920	0	0	9,920	0	9,920	0	0	9,920
227001 Travel inland	0	3,120	0	0	3,120	0	3,120	0	0	3,120
Total Cost of output108110	0	13,040	0	0	13,040	0	13,040	0	0	13,040

108114 Representation on Women's Councils

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	0	0	0	0
227001 Travel inland	0	12,697	0	0	12,697	0	2,028	0	0	2,028
227004 Fuel, Lubricants and Oils	0	1,961	0	0	1,961	0	0	0	0	0
Total Cost of output108114	0	118,303	0	0	118,303	0	2,028	0	0	2,028

108117 Operation of the Community Based Services Department

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	1,221	0	0	1,221
221014 Bank Charges and other Bank related costs	0	363	0	0	363	0	0	0	0	0
222001 Telecommunications	0	384	0	0	384	0	0	0	0	0
227001 Travel inland	0	4,084	0	0	4,084	0	3,069	0	0	3,069
Total Cost of output108117	59,033	5,215	0	0	64,248	42,945	4,289	0	0	47,234
Total Cost of Higher LG Services	59,033	440,359	0	0	499,392	42,945	252,602	0	0	295,548
Total cost of Community Mobilisation and Empowerment	59,033	440,359	0	0	499,392	42,945	252,602	0	0	295,548
Total cost of Community Based Services	59,033	440,359	0	0	499,392	42,945	252,602	0	0	295,548

Vote:600 Bukomansimbi District

FY 2019/20

Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,880	33,924	83,121
District Unconditional Grant (Non-Wage)	29,594	14,922	26,691
District Unconditional Grant (Wage)	34,286	19,002	54,021
Locally Raised Revenues	0	0	2,409
Development Revenues	81,927	55,170	74,479
District Discretionary Development Equalization Grant	74,479	55,170	74,479
District Unconditional Grant (Non-Wage)	7,448	0	0
Total Revenues shares	145,807	89,094	157,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,286	19,002	54,021
Non Wage	29,594	13,100	29,100
Development Expenditure			
Domestic Development	81,927	18,371	74,479
External Financing	0	0	0
Total Expenditure	145,807	50,474	157,601

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
138301 Management of the District Planning Office										
221011 Printing, Stationery, Photocopying and Binding	0	410	0	0	410	0	700	0	0	700
222001 Telecommunications	0	100	0	0	100	0	200	0	0	200
227001 Travel inland	0	1,020	0	0	1,020	0	1,056	0	0	1,056
227004 Fuel, Lubricants and Oils	0	1,670	0	0	1,670	0	2,000	0	0	2,000
Total Cost of output138301	0	3,200	0	0	3,200	0	3,956	0	0	3,956

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	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	540	0	0	540	0	0	0	0	0
Total Cost of output138302	34,286	8,000	0	0	42,286	54,021	6,000	0	0	60,021

138303 Statistical data collection

227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output138303	0	1,000	0	0	1,000	0	1,500	0	0	1,500

138304 Demographic data collection

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138304	0	1,000	0	0	1,000	0	1,000	0	0	1,000

138306 Development Planning

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
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,409	0	0	2,409
227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,035	0	0	1,035
Total Cost of output138306	0	3,200	0	0	3,200	0	3,944	0	0	3,944

138307 Management Information Systems

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

138308 Operational Planning

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	600	0	0	600
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,300	0	0	1,300	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138308	0	3,100	0	0	3,100	0	4,200	0	0	4,200

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	394	0	0	394	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	1,000	0	0	1,000

Vote:600 Bukomansimbi District

FY 2019/20

Total Cost of output138309		0	7,594	0	0	7,594	0	6,000	0	0	6,000
Total Cost of Higher LG Services		34,286	29,594	0	0	63,880	54,021	29,100	0	0	83,121
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	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	60,425	0	60,425
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							16,425
LCII: Bukomansimbi Central	Bukomansimbi District Headquarters	Building Construction - General Construction Works-227			Source: District Discretionary Development Equalization Grant					2,800	
LCII: Bukomansimbi Central	Bukomansimbi District headquarters	Building Construction - Offices-248			Source: District Discretionary Development Equalization Grant					13,625	
312202 Machinery and Equipment		0	0	0	0	0	0	0	6,554	0	6,554
Total for LCIII: Bukomansimbi Town Council				County: BUKOMANSIMBI							6,554
LCII: Bukomansimbi Central	Community Dept (PWDS)	Machinery and Equipment - Assorted Equipment-1004			Source: District Discretionary Development Equalization Grant					6,554	
312213 ICT Equipment		0	0	0	0	0	0	0	7,500	0	7,500

Vote:600 Bukomansimbi District

FY 2019/20

Total for LCIII: Bukomansimbi Town Council				County: BUKOMANSIMBI						7,500		
LCII: Bukomansimbi Central	Finance dept at Bukomansimbi Dist		ICT - Computers- 733	Source: District Discretionary Development Equalization Grant						2,000		
LCII: Bukomansimbi Central	OFFICE OF THE CAO		ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant						2,500		
LCII: Bukomansimbi Central	Planning Unit District headquarters		ICT - Projectors- 823	Source: District Discretionary Development Equalization Grant						3,000		
Total Cost of output		138372	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	74,479	0	157,601	
Total cost of Planning		34,286	29,594	81,927	0	145,807	54,021	29,100	74,479	0	157,601	

Vote:600 Bukomansimbi District

FY 2019/20

*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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,522	14,009	47,590
District Unconditional Grant (Non-Wage)	2,408	1,204	3,000
District Unconditional Grant (Wage)	33,502	12,632	43,590
Locally Raised Revenues	612	174	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	36,522	14,009	47,590
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,502	12,632	43,590
Non Wage	3,020	1,378	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,522	14,009	47,590

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
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
Total Cost of output148201	33,502	660	0	0	34,162	43,590	0	0	0	43,590

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

Vote:600 Bukomansimbi District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	272	0	0	272	0	0	0	0	0
Total Cost of output148202	0	2,360	0	0	2,360	0	3,000	0	0	3,000
148203 Sector Capacity Development										
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
Total Cost of output148203	0	0	0	0	0	0	500	0	0	500
148204 Sector Management and Monitoring										
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
Total Cost of output148204	0	0	0	0	0	0	500	0	0	500
Total Cost of Higher LG Services	33,502	3,020	0	0	36,522	43,590	4,000	0	0	47,590
Total cost of Internal Audit Services	33,502	3,020	0	0	36,522	43,590	4,000	0	0	47,590
Total cost of Internal Audit	33,502	3,020	0	0	36,522	43,590	4,000	0	0	47,590

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>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	120,810
District Unconditional Grant (Non-Wage)	0	0	6,775
District Unconditional Grant (Wage)	0	0	54,750
Locally Raised Revenues	0	0	51,007
Sector Conditional Grant (Non-Wage)	0	0	8,279
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	120,810
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	54,750
Non Wage	0	0	66,061
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	120,810

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
068301 Trade Development and Promotion Services										
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
Total Cost of output068301	0	0	0	0	0	54,750	12,761	0	0	67,510
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068302	0	0	0	0	0	0	2,000	0	0	2,000

Vote:600 Bukomansimbi District

FY 2019/20

068303 Market Linkage Services

227001 Travel inland	0	0	0	0	0	0	32,000	0	0	32,000
Total Cost of output068303	0	0	0	0	0	0	32,000	0	0	32,000

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output068304	0	0	0	0	0	0	15,000	0	0	15,000

068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output068305	0	0	0	0	0	0	1,600	0	0	1,600

068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output068306	0	0	0	0	0	0	1,500	0	0	1,500

068307 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	800	0	0	800
Total Cost of output068307	0	0	0	0	0	0	800	0	0	800

068308 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of output068308	0	0	0	0	0	0	400	0	0	400
Total Cost of Higher LG Services	0	0	0	0	0	54,750	66,061	0	0	120,810
Total cost of Commercial Services	0	0	0	0	0	54,750	66,061	0	0	120,810
Total cost of Trade, Industry and Local Development	0	0	0	0	0	54,750	66,061	0	0	120,810

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Butenga	159,527	89,628	108,756
Bukomansimbi Town Council	479,145	150,200	212,686
Kitanda	126,125	15,694	83,343
Kibinge	112,859	69,671	93,188
Bigasa	140,766	34,156	104,665
Grand Total	1,018,423	359,349	602,639
<i>o/w: Wage:</i>	334,808	147,396	309,013
<i>Non-Wage Reccurent:</i>	263,620	71,139	151,307
<i>Domestic Devt:</i>	419,995	140,815	142,319
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	102,530	42,969	76,671
District Unconditional Grant (Non-Wage)	23,610	11,805	23,342
District Unconditional Grant (Wage)	63,405	24,412	46,577
Locally Raised Revenues	15,515	6,752	6,752
Development Revenues	56,997	46,659	32,085
District Discretionary Development Equalization Grant	31,014	20,676	32,085
Other Transfers from Central Government	25,983	25,983	0
Total Revenue Shares	159,527	89,628	108,756
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,405	24,412	46,577
Non Wage	39,125	18,557	30,094
Development Expenditure			
Domestic Development	56,997	46,659	32,085
External Financing	0	0	0
Total Expenditure	159,527	89,628	108,756

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	272,505	100,208	190,895
Locally Raised Revenues	79,090	3,500	0
Urban Unconditional Grant (Non-Wage)	40,400	20,200	37,880
Urban Unconditional Grant (Wage)	153,015	76,508	153,015
Development Revenues	206,640	88,074	21,790
Locally Raised Revenues	27,987	0	0
Other Transfers from Central Government	155,969	72,952	0
Urban Discretionary Development Equalization Grant	22,684	15,123	21,790
Total Revenue Shares	479,145	188,282	212,686
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	153,015	76,508	153,015
Non Wage	119,490	23,700	37,880
Development Expenditure			
Domestic Development	206,640	49,992	21,790
External Financing	0	0	0
Total Expenditure	479,145	150,200	212,686

Vote:600 Bukomansimbi District

FY 2019/20

SubCounty/Town Council/Division: Kitanda

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	81,342	26,526	57,644
District Unconditional Grant (Non-Wage)	19,195	9,598	18,989
District Unconditional Grant (Wage)	51,293	16,928	33,224
Locally Raised Revenues	10,854	0	5,432
<i>Development Revenues</i>	44,783	36,507	25,699
District Discretionary Development Equalization Grant	24,825	16,550	25,699
Other Transfers from Central Government	19,957	19,957	0
Total Revenue Shares	126,125	63,033	83,343
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	51,293	8,306	33,224
Non Wage	30,049	4,799	24,421
<i>Development Expenditure</i>			
Domestic Development	44,783	2,589	25,699
External Financing	0	0	0
Total Expenditure	126,125	15,694	83,343

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,682	29,679	64,761
District Unconditional Grant (Non-Wage)	21,143	10,571	20,849
District Unconditional Grant (Wage)	29,895	19,108	37,922
Locally Raised Revenues	12,644	0	5,991
Development Revenues	49,177	39,992	28,427
District Discretionary Development Equalization Grant	27,556	18,371	28,427
Other Transfers from Central Government	21,622	21,622	0
Total Revenue Shares	112,859	69,671	93,188
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,895	19,108	37,922
Non Wage	33,787	10,571	26,839
Development Expenditure			
Domestic Development	49,177	39,992	28,427
External Financing	0	0	0
Total Expenditure	112,859	69,671	93,188

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,368	32,574	70,348
District Unconditional Grant (Non-Wage)	25,211	6,303	24,864
District Unconditional Grant (Wage)	37,200	19,062	38,275
Locally Raised Revenues	15,957	7,209	7,209
Development Revenues	62,398	51,312	34,317
District Discretionary Development Equalization Grant	33,259	22,173	34,317
Other Transfers from Central Government	29,139	29,139	0
Total Revenue Shares	140,766	83,886	104,665
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,200	19,062	38,275
Non Wage	41,168	13,512	32,073
Development Expenditure			
Domestic Development	62,398	1,582	34,317
External Financing	0	0	0
Total Expenditure	140,766	34,156	104,665

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>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	102,530	42,969	76,671
District Unconditional Grant (Non-Wage)	23,610	11,805	23,342
District Unconditional Grant (Wage)	63,405	24,412	46,577
Locally Raised Revenues	15,515	6,752	6,752
Development Revenues	31,014	46,659	32,085
District Discretionary Development Equalization Grant	31,014	20,676	32,085
Other Transfers from Central Government	0	25,983	0
Total Revenue Shares	133,544	89,628	108,756
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,405	24,412	46,577
Non Wage	39,125	18,557	30,094
Development Expenditure			
Domestic Development	31,014	46,659	32,085
External Financing	0	0	0
Total Expenditure	133,544	89,628	108,756

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	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
Total Cost of Output 04	0	5,000	0	0	5,000	46,577	0	0	0	46,577
138106 Office Support services										
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
Total Cost of Output 06	63,405	33,001	0	0	96,406	0	30,094	0	0	30,094

138107 Registration of Births, Deaths and Marriages

221011 Printing, Stationery, Photocopying and Binding	0	124	0	0	124	0	0	0	0	0
Total Cost of Output 07	0	124	0	0	124	0	0	0	0	0

138108 Assets and Facilities Management

228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	63,405	39,125	0	0	102,530	46,577	30,094	0	0	76,671
---	---------------	---------------	----------	----------	----------------	---------------	---------------	----------	----------	---------------

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

138172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	915	0	915	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,617	0	3,617	0	0	2,471	0	2,471
312101 Non-Residential Buildings	0	0	26,032	0	26,032	0	0	22,192	0	22,192
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,422	0	7,422
312213 ICT Equipment	0	0	450	0	450	0	0	0	0	0
Total Cost of Output 72	0	0	31,014	0	31,014	0	0	32,085	0	32,085

Total Cost of Class of Output Capital Purchases	0	0	31,014	0	31,014	0	0	32,085	0	32,085
--	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

Total cost of District and Urban Administration	63,405	39,125	31,014	0	133,544	46,577	30,094	32,085	0	108,756
--	---------------	---------------	---------------	----------	----------------	---------------	---------------	---------------	----------	----------------

Total cost of Administration	63,405	39,125	31,014	0	133,544	46,577	30,094	32,085	0	108,756
-------------------------------------	---------------	---------------	---------------	----------	----------------	---------------	---------------	---------------	----------	----------------

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
-----------------------	---------------------------------------	--	------------------------------------

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

A: Breakdown of Workplan Revenues			
<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
Total Revenue Shares	25,983	0	0
B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	25,983	0	0

(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					Draft 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
048172 Administrative Capital										
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
Total Cost of Output 72	0	0	25,983	0	25,983	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,983	0	25,983	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	25,983	0	25,983	0	0	0	0	0
Total cost of Roads and Engineering	0	0	25,983	0	25,983	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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

Recurrent Revenues	272,505	100,208	190,895
Locally Raised Revenues	79,090	3,500	0
Urban Unconditional Grant (Non-Wage)	40,400	20,200	37,880
Urban Unconditional Grant (Wage)	153,015	76,508	153,015
Development Revenues	50,671	49,992	21,790
Locally Raised Revenues	27,987	0	0
Other Transfers from Central Government	0	34,869	0
Urban Discretionary Development Equalization Grant	22,684	15,123	21,790
Total Revenue Shares	323,176	150,200	212,686
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	153,015	76,508	153,015
Non Wage	119,490	23,700	37,880
Development Expenditure			
Domestic Development	50,671	49,992	21,790
External Financing	0	0	0
Total Expenditure	323,176	150,200	212,686

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	153,015	0	0	0	153,015
227001 Travel inland	0	26,590	0	0	26,590	0	0	0	0	0
Total Cost of Output 04	0	26,590	0	0	26,590	153,015	0	0	0	153,015
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
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0

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

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
Total Cost of Output 06	153,015	39,900	0	0	192,915	0	37,880	0	0	37,880

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
Total Cost of Output 08	0	33,000	0	0	33,000	0	0	0	0	0

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
Total Cost of Output 12	0	10,000	0	0	10,000	0	0	0	0	0

138113 Procurement Services

224004 Cleaning and Sanitation	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 13	0	10,000	0	0	10,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	153,015	119,490	0	0	272,505	153,015	37,880	0	0	190,895
---	----------------	----------------	----------	----------	----------------	----------------	---------------	----------	----------	----------------

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

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
Total Cost of Output 72	0	0	50,671	0	50,671	0	0	21,790	0	21,790
Total Cost of Class of Output Capital Purchases	0	0	50,671	0	50,671	0	0	21,790	0	21,790

Total cost of District and Urban Administration	153,015	119,490	50,671	0	323,176	153,015	37,880	21,790	0	212,686
--	----------------	----------------	---------------	----------	----------------	----------------	---------------	---------------	----------	----------------

Total cost of Administration	153,015	119,490	50,671	0	323,176	153,015	37,880	21,790	0	212,686
-------------------------------------	----------------	----------------	---------------	----------	----------------	----------------	---------------	---------------	----------	----------------

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

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

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

(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					Draft 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
048172 Administrative Capital										
312103 Roads and Bridges	0	0	155,969	0	155,969	0	0	0	0	0
Total Cost of Output 72	0	0	155,969	0	155,969	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	155,969	0	155,969	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	155,969	0	155,969	0	0	0	0	0
Total cost of Roads and Engineering	0	0	155,969	0	155,969	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,342	26,526	57,644
District Unconditional Grant (Non-Wage)	19,195	9,598	18,989
District Unconditional Grant (Wage)	51,293	16,928	33,224
Locally Raised Revenues	10,854	0	5,432
Development Revenues	24,825	36,507	25,699

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

District Discretionary Development Equalization Grant	24,825	16,550	25,699
Other Transfers from Central Government	0	19,957	0
Total Revenue Shares	106,168	63,033	83,343
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,293	8,306	33,224
Non Wage	30,049	4,799	24,421
Development Expenditure			
Domestic Development	24,825	2,589	25,699
External Financing	0	0	0
Total Expenditure	106,168	15,694	83,343

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	33,224	0	0	0	33,224
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 04	0	5,000	0	0	5,000	33,224	0	0	0	33,224
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
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,621	0	0	4,621
228003 Maintenance – Machinery, Equipment & Furniture	0	4,049	0	0	4,049	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of Output 06	51,293	23,049	0	0	74,342	0	24,421	0	0	24,421

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
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	51,293	30,049	0	0	81,342	33,224	24,421	0	0	57,644

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

138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,293	0	3,293	0	0	1,922	0	1,922
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	8,939	0	8,939
Total Cost of Output 72	0	0	24,825	0	24,825	0	0	25,699	0	25,699
Total Cost of Class of Output Capital Purchases	0	0	24,825	0	24,825	0	0	25,699	0	25,699
Total cost of District and Urban Administration	51,293	30,049	24,825	0	106,168	33,224	24,421	25,699	0	83,343
Total cost of Administration	51,293	30,049	24,825	0	106,168	33,224	24,421	25,699	0	83,343

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	19,957	0	0
Other Transfers from Central Government	19,957	0	0
Total Revenue Shares	19,957	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	19,957	0	0
External Financing	0	0	0
Total Expenditure	19,957	0	0

(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					Draft 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
048172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	19,957	0	19,957	0	0	0	0	0
Total Cost of Output 72	0	0	19,957	0	19,957	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,957	0	19,957	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	19,957	0	19,957	0	0	0	0	0
Total cost of Roads and Engineering	0	0	19,957	0	19,957	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,682	29,679	64,761
District Unconditional Grant (Non-Wage)	21,143	10,571	20,849
District Unconditional Grant (Wage)	29,895	19,108	37,922
Locally Raised Revenues	12,644	0	5,991
Development Revenues	27,556	39,992	28,427
District Discretionary Development Equalization Grant	27,556	18,371	28,427
Other Transfers from Central Government	0	21,622	0
Total Revenue Shares	91,238	69,671	93,188
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,895	19,108	37,922
Non Wage	33,787	10,571	26,839
Development Expenditure			
Domestic Development	27,556	39,992	28,427
External Financing	0	0	0
Total Expenditure	91,238	69,671	93,188

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	6,000	0	0	6,000	37,922	0	0	0	37,922

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
Total Cost of Output 06	29,895	27,000	0	0	56,895	0	26,839	0	0	26,839

138108 Assets and Facilities Management

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,856	0	5,856	0	0	2,800	0	2,800
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
Total Cost of Output 72	0	0	27,556	0	27,556	0	0	28,427	0	28,427
Total Cost of Class of Output Capital Purchases	0	0	27,556	0	27,556	0	0	28,427	0	28,427
Total cost of District and Urban Administration	29,895	33,787	27,556	0	91,238	37,922	26,839	28,427	0	93,188
Total cost of Administration	29,895	33,787	27,556	0	91,238	37,922	26,839	28,427	0	93,188

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,622	0	0
Other Transfers from Central Government	21,622	0	0
Total Revenue Shares	21,622	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,622	0	0
External Financing	0	0	0
Total Expenditure	21,622	0	0

(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					Draft 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										
048172 Administrative Capital										
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
Total Cost of Output 72	0	0	21,622	0	21,622	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,622	0	21,622	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	21,622	0	21,622	0	0	0	0	0
Total cost of Roads and Engineering	0	0	21,622	0	21,622	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,368	32,574	70,348
District Unconditional Grant (Non-Wage)	25,211	6,303	24,864
District Unconditional Grant (Wage)	37,200	19,062	38,275
Locally Raised Revenues	15,957	7,209	7,209
Development Revenues	33,259	51,312	34,317
District Discretionary Development Equalization Grant	33,259	22,173	34,317
Other Transfers from Central Government	0	29,139	0
Total Revenue Shares	111,627	83,886	104,665
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,200	19,062	38,275
Non Wage	41,168	13,512	32,073
Development Expenditure			
Domestic Development	33,259	1,582	34,317
External Financing	0	0	0
Total Expenditure	111,627	34,156	104,665

(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					Draft 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
Total Cost of Output 04	0	7,000	0	0	7,000	38,275	0	0	0	38,275
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
Total Cost of Output 06	37,200	32,168	0	0	69,368	0	32,073	0	0	32,073
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	37,200	41,168	0	0	78,368	38,275	32,073	0	0	70,348

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	3,000	0	3,000

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	31,317	0	31,317
Total Cost of Output 72	0	0	33,259	0	33,259	0	0	34,317	0	34,317
Total Cost of Class of Output Capital Purchases	0	0	33,259	0	33,259	0	0	34,317	0	34,317
Total cost of District and Urban Administration	37,200	41,168	33,259	0	111,627	38,275	32,073	34,317	0	104,665
Total cost of Administration	37,200	41,168	33,259	0	111,627	38,275	32,073	34,317	0	104,665

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	29,139	0	0
Other Transfers from Central Government	29,139	0	0
Total Revenue Shares	29,139	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	29,139	0	0
External Financing	0	0	0
Total Expenditure	29,139	0	0

(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					Draft 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										
048172 Administrative Capital										
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
Total Cost of Output 72	0	0	29,139	0	29,139	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	29,139	0	29,139	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	29,139	0	29,139	0	0	0	0	0
Total cost of Roads and Engineering	0	0	29,139	0	29,139	0	0	0	0	0