

Vote:600 Bukomansimbi District**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	163,978	138,051	151,000
o/w Higher Local Government	138,594	23,825	128,409
o/w Lower Local Government	25,384	0	22,591
Discretionary Government Transfers	2,019,464	1,572,728	2,061,038
o/w Higher Local Government	1,444,957	1,094,522	1,491,443
o/w Lower Local Government	574,507	478,206	569,595
Conditional Government Transfers	13,105,141	10,414,556	14,576,013
o/w Higher Local Government	13,105,141	10,414,556	14,576,013
o/w Lower Local Government	0	0	0
Other Government Transfers	1,064,669	437,526	1,039,600
o/w Higher Local Government	1,064,669	437,526	800,777
o/w Lower Local Government	0	0	238,824
External Financing	2,010,000	2,258,223	1,538,966
o/w Higher Local Government	2,010,000	2,258,223	1,538,966
o/w Lower Local Government	0	0	0
Grand Total	18,363,253	14,821,084	19,366,618
o/w Higher Local Government	17,763,362	14,228,651	18,535,609
o/w Lower Local Government	599,891	478,206	831,009

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	1,938,517	1,660,689	2,548,010
o/w Higher Local Government	1,338,626	1,182,483	1,955,824
o/w Lower Local Government	599,891	478,206	592,186
Finance	112,418	82,563	128,179
o/w Higher Local Government	112,418	82,563	128,179
o/w Lower Local Government	0	0	0
Statutory Bodies	433,562	246,962	400,283

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o/w Higher Local Government	433,562	246,962	400,283
o/w Lower Local Government	0	0	0
Production and Marketing	770,784	582,633	754,363
o/w Higher Local Government	770,784	582,633	754,363
o/w Lower Local Government	0	0	0
Health	3,660,293	3,487,837	3,258,137
o/w Higher Local Government	3,660,293	3,487,837	3,258,137
o/w Lower Local Government	0	0	0
Education	9,330,228	7,374,891	10,055,214
o/w Higher Local Government	9,330,228	7,374,891	10,055,214
o/w Lower Local Government	0	0	0
Roads and Engineering	954,328	573,789	828,062
o/w Higher Local Government	954,328	573,789	589,239
o/w Lower Local Government	0	0	238,824
Water	354,157	331,761	559,061
o/w Higher Local Government	354,157	331,761	559,061
o/w Lower Local Government	0	0	0
Natural Resources	92,257	68,780	152,933
o/w Higher Local Government	92,257	68,780	152,933
o/w Lower Local Government	0	0	0
Community Based Services	368,614	58,204	81,084
o/w Higher Local Government	368,614	58,204	81,084
o/w Lower Local Government	0	0	0
Planning	165,047	146,414	181,873
o/w Higher Local Government	165,047	146,414	181,873
o/w Lower Local Government	0	0	0
Internal Audit	47,590	34,943	30,672
o/w Higher Local Government	47,590	34,943	30,672
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	135,457	57,391	388,747
o/w Higher Local Government	135,457	57,391	388,747

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o/w Lower Local Government	0	0	0
Grand Total	18,363,253	14,706,857	19,366,618
<i>o/w Higher Local Government</i>	<i>17,763,362</i>	<i>14,228,651</i>	<i>18,535,609</i>
<i>o/w: Wage:</i>	<i>9,411,650</i>	<i>7,255,411</i>	<i>9,937,395</i>
<i>Non-Wage Reccurent:</i>	<i>3,436,388</i>	<i>2,193,046</i>	<i>5,331,960</i>
<i>Domestic Devt:</i>	<i>2,905,324</i>	<i>2,521,972</i>	<i>1,727,288</i>
<i>External Financing:</i>	<i>2,010,000</i>	<i>2,258,223</i>	<i>1,538,966</i>
<i>o/w Lower Local Government</i>	<i>599,891</i>	<i>478,206</i>	<i>831,009</i>
<i>o/w: Wage:</i>	<i>309,013</i>	<i>244,145</i>	<i>304,210</i>
<i>Non-Wage Reccurent:</i>	<i>151,307</i>	<i>94,443</i>	<i>385,471</i>
<i>Domestic Devt:</i>	<i>139,571</i>	<i>139,618</i>	<i>141,328</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:600 Bukomansimbi District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	163,978	138,051	151,000
Advertisements/Bill Boards	12,978	3,245	0
Application Fees	3,500	5,616	3,500
Business licenses	28,000	8,402	28,000
Casinos and Gaming	0	0	0
Court fines and Penalties - private	0	0	0
Educational/Instruction related levies	30,000	7,600	30,000
Interest from private entities - Domestic	0	25,483	0
Land Fees	1,500	3,688	1,500
Local Hotel Tax	0	0	0
Local Services Tax	50,000	71,223	50,000
Market /Gate Charges	15,000	5,552	15,000
Miscellaneous and unidentified taxes	23,000	7,244	0
Other Fees and Charges	0	0	18,000
Voluntary Transfers	0	0	5,000
2a. Discretionary Government Transfers	2,019,464	1,572,728	2,061,038
District Discretionary Development Equalization Grant	210,729	210,729	205,623
District Unconditional Grant (Non-Wage)	449,145	336,859	496,721
District Unconditional Grant (Wage)	1,146,905	860,179	1,146,905
Urban Discretionary Development Equalization Grant	21,790	21,790	21,674
Urban Unconditional Grant (Non-Wage)	37,880	28,410	37,101
Urban Unconditional Grant (Wage)	153,015	114,761	153,015
2b. Conditional Government Transfer	13,105,141	10,414,556	14,576,013
Sector Conditional Grant (Wage)	8,420,743	6,524,616	8,941,685
Sector Conditional Grant (Non-Wage)	1,926,759	1,314,584	2,347,692
Sector Development Grant	1,577,196	1,577,196	1,618,927
Transitional Development Grant	429,802	429,802	19,802
Salary arrears (Budgeting)	0	0	17,270
Pension for Local Governments	283,004	217,629	449,381
Gratuity for Local Governments	467,637	350,728	1,181,257
2c. Other Government Transfer	1,064,669	441,799	1,039,600
Support to PLE (UNEB)	16,000	13,017	16,000
Uganda Road Fund (URF)	754,869	422,072	688,350
Youth Livelihood Programme (YLP)	293,800	6,710	0

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Micro Projects under Luwero Rwenzori Development Programme	0	0	320,250
District Commercial Services Support (DICOSS) Project	0	0	15,000
3. External Financing	2,010,000	2,368,616	1,538,966
The AIDS Support Organisation (TASO)	0	0	0
Rakai Health Sciences Programme (RHSP)	250,000	57,391	221,166
United Nations Children Fund (UNICEF)	75,000	0	40,000
World Health Organisation (WHO)	200,000	0	280,000
United Nations Expanded Programme on Immunisation (UNEPI)	80,000	106,897	0
Korean International Cooperation Agency(KOICA)	1,400,000	2,173,319	992,800
United States Agency for International Development (USAID)	0	0	0
VNG International	5,000	31,009	5,000
Total Revenues shares	18,363,253	14,935,750	19,366,618

Vote:600 Bukomansimbi District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	917,603	762,199	1,955,824
District Unconditional Grant (Non-Wage)	68,800	58,922	68,800
District Unconditional Grant (Wage)	82,461	129,705	172,708
Gratuity for Local Governments	467,637	350,728	1,181,257
Locally Raised Revenues	15,700	5,214	66,409
Pension for Local Governments	283,004	217,629	449,381
Salary arrears (Budgeting)	0	0	17,270
Development Revenues	421,023	420,284	0
District Discretionary Development Equalization Grant	11,023	10,284	0
Transitional Development Grant	410,000	410,000	0
Total Revenues shares	1,338,626	1,182,483	1,955,824
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	82,461	241,006	172,708
Non Wage	835,142	618,269	1,783,116
Development Expenditure			
Domestic Development	421,023	387,645	0
External Financing	0	0	0
Total Expenditure	1,338,626	1,246,920	1,955,824

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

Ushs Thousands	Approved Budget for FY 2019/20	Approved Budget Estimates for FY 2020/21
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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	82,461	0	0	0	82,461	172,708	0	0	0	172,708
212105 Pension for Local Governments	0	283,004	0	0	283,004	0	449,381	0	0	449,381
212107 Gratuity for Local Governments	0	467,637	0	0	467,637	0	1,181,257	0	0	1,181,257
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	700	0	0	700	0	0	0	0	0
221009 Welfare and Entertainment	0	700	0	0	700	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	395	0	0	395
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	28,600	0	0	28,600	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	15,409	0	0	15,409
228004 Maintenance – Other	0	15,000	0	0	15,000	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	17,270	0	0	17,270
Total Cost of output138101	82,461	803,942	0	0	886,403	172,708	1,690,712	0	0	1,863,419
138102 Human Resource Management Services										
221009 Welfare and Entertainment	0	6,300	0	0	6,300	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138102	0	6,300	0	0	6,300	0	8,000	0	0	8,000
138103 Capacity Building for HLG										
221003 Staff Training	0	0	10,284	0	10,284	0	0	0	0	0
227001 Travel inland	0	0	740	0	740	0	0	0	0	0
Total Cost of output138103	0	0	11,023	0	11,023	0	0	0	0	0
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,800	0	0	2,800	0	2,800	0	0	2,800
Total Cost of output138104	0	2,800	0	0	2,800	0	2,800	0	0	2,800
138106 Office Support services										
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	3,600	0	0	3,600	0	2,500	0	0	2,500
223005 Electricity	0	1,000	0	0	1,000	0	2,000	0	0	2,000
223006 Water	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output138106	0	11,000	0	0	11,000	0	10,000	0	0	10,000

138108 Assets and Facilities Management

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	51,000	0	0	51,000
Total Cost of output138108	0	0	0	0	0	0	51,000	0	0	51,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,500	0	0	6,500
227001 Travel inland	0	9,600	0	0	9,600	0	9,900	0	0	9,900
Total Cost of output138109	0	9,600	0	0	9,600	0	16,400	0	0	16,400

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output138111	0	0	0	0	0	0	1,000	0	0	1,000

138113 Procurement Services

221001 Advertising and Public Relations	0	0	0	0	0	0	1,205	0	0	1,205
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of output138113	0	1,500	0	0	1,500	0	3,205	0	0	3,205

Total Cost of Higher LG Services	82,461	835,142	11,023	0	928,626	172,708	1,783,116	0	0	1,955,824
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312104 Other Structures	0	0	410,000	0	410,000	0	0	0	0	0
Total Cost of output138172	0	0	410,000	0	410,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	410,000	0	410,000	0	0	0	0	0
Total cost of District and Urban Administration	82,461	835,142	421,023	0	1,338,626	172,708	1,783,116	0	0	1,955,824
Total cost of Administration	82,461	835,142	421,023	0	1,338,626	172,708	1,783,116	0	0	1,955,824

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	112,418	82,563	128,179
District Unconditional Grant (Non-Wage)	10,700	8,775	40,700
District Unconditional Grant (Wage)	96,718	72,538	82,479
Locally Raised Revenues	5,000	1,250	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	112,418	82,563	128,179
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	96,718	72,538	82,479
Non Wage	15,700	9,475	45,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	112,418	82,014	128,179

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	96,718	0	0	0	96,718	82,479	0	0	0	82,479
221009 Welfare and Entertainment	0	480	0	0	480	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	1,220	0	0	1,220	0	1,220	0	0	1,220
227001 Travel inland	0	2,800	0	0	2,800	0	2,800	0	0	2,800
Total Cost of output148101	96,718	4,500	0	0	101,218	82,479	4,500	0	0	86,979
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500

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227001 Travel inland	0	1,000	0	0	1,000	0	2,100	0	0	2,100
Total Cost of output148102	0	1,500	0	0	1,500	0	2,600	0	0	2,600
148103 Budgeting and Planning Services										
222001 Telecommunications	0	200	0	0	200	0	800	0	0	800
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output148103	0	1,200	0	0	1,200	0	1,800	0	0	1,800
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,900	0	0	3,900
228004 Maintenance – Other	0	0	0	0	0	0	100	0	0	100
Total Cost of output148105	0	5,000	0	0	5,000	0	5,000	0	0	5,000
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output148106	0	0	0	0	0	0	30,000	0	0	30,000
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	1,800	0	0	1,800
Total Cost of output148108	0	3,500	0	0	3,500	0	1,800	0	0	1,800
Total Cost of Higher LG Services	96,718	15,700	0	0	112,418	82,479	45,700	0	0	128,179
Total cost of Financial Management and Accountability(LG)	96,718	15,700	0	0	112,418	82,479	45,700	0	0	128,179
Total cost of Finance	96,718	15,700	0	0	112,418	82,479	45,700	0	0	128,179

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	428,562	231,162	395,283
District Unconditional Grant (Non-Wage)	233,635	160,844	233,635
District Unconditional Grant (Wage)	184,926	67,318	151,647
Locally Raised Revenues	10,000	3,000	10,000
Development Revenues	5,000	15,800	5,000
External Financing	5,000	15,800	5,000
Total Revenues shares	433,562	246,962	400,283
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	184,926	67,318	151,647
Non Wage	243,635	163,607	243,635
Development Expenditure			
Domestic Development	0	0	0
External Financing	5,000	0	5,000
Total Expenditure	433,562	230,925	400,283

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211101 General Staff Salaries	28,220	0	0	0	28,220	32,483	0	0	0	32,483
222003 Information and communications technology (ICT)	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	6,600	0	0	6,600	0	6,600	0	5,000	11,600
Total Cost of output138201	28,220	7,000	0	0	35,220	32,483	7,000	0	5,000	44,483
138202 LG Procurement Management Services										
227001 Travel inland	0	5,020	0	0	5,020	0	5,020	0	0	5,020
Total Cost of output138202	0	5,020	0	0	5,020	0	5,020	0	0	5,020

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211101 General Staff Salaries	20,596	0	0	0	20,596	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
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227002 Travel abroad	0	5,781	0	0	5,781	0	5,781	0	0	5,781
Total Cost of output138203	20,596	21,421	0	0	42,017	20,596	21,421	0	0	42,017

138204 LG Land Management Services

227001 Travel inland	0	5,680	0	0	5,680	0	7,030	0	0	7,030
227004 Fuel, Lubricants and Oils	0	1,350	0	0	1,350	0	0	0	0	0
Total Cost of output138204	0	7,030	0	0	7,030	0	7,030	0	0	7,030

138205 LG Financial Accountability

221011 Printing, Stationery, Photocopying and Binding	0	542	0	0	542	0	542	0	0	542
227001 Travel inland	0	10,000	0	0	10,000	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	13,342	0	0	13,342	0	13,342	0	0	13,342

138206 LG Political and executive oversight

211101 General Staff Salaries	136,110	0	0	0	136,110	98,568	0	0	0	98,568
221002 Workshops and Seminars	0	0	0	5,000	5,000	0	0	0	0	0
227001 Travel inland	0	137,022	0	0	137,022	0	137,022	0	0	137,022
227004 Fuel, Lubricants and Oils	0	24,300	0	0	24,300	0	24,300	0	0	24,300
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	15,000	0	0	15,000
Total Cost of output138206	136,110	176,322	0	5,000	317,432	98,568	176,322	0	0	274,890

138207 Standing Committees Services

227001 Travel inland	0	13,500	0	0	13,500	0	13,500	0	0	13,500
Total Cost of output138207	0	13,500	0	0	13,500	0	13,500	0	0	13,500
Total Cost of Higher LG Services	184,926	243,635	0	5,000	433,562	151,647	243,635	0	5,000	400,283
Total cost of Local Statutory Bodies	184,926	243,635	0	5,000	433,562	151,647	243,635	0	5,000	400,283
Total cost of Statutory Bodies	184,926	243,635	0	5,000	433,562	151,647	243,635	0	5,000	400,283

Vote:600 Bukomansimbi District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	715,270	527,119	699,492
District Unconditional Grant (Non-Wage)	1,000	375	1,000
District Unconditional Grant (Wage)	34,332	17,166	0
Locally Raised Revenues	500	0	500
Sector Conditional Grant (Non-Wage)	127,649	95,737	146,204
Sector Conditional Grant (Wage)	551,788	413,841	551,788
Development Revenues	55,514	55,514	54,871
Sector Development Grant	55,514	55,514	54,871
Total Revenues shares	770,784	582,633	754,363
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	586,120	431,007	551,788
Non Wage	129,149	94,658	147,704
Development Expenditure			
Domestic Development	55,514	34,016	54,871
External Financing	0	0	0
Total Expenditure	770,784	559,681	754,363

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	586,120	0	0	0	586,120	551,788	0	0	0	551,788
227001 Travel inland	0	0	0	0	0	0	82,575	0	0	82,575
Total Cost of output018101	586,120	0	0	0	586,120	551,788	82,575	0	0	634,363
Total Cost of Higher LG Services	586,120	0	0	0	586,120	551,788	82,575	0	0	634,363

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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	71,471	0	0	71,471	0	0	0	0	0
Total Cost of output018151	0	71,471	0	0	71,471	0	0	0	0	0
Total Cost of Lower Local Services	0	71,471	0	0	71,471	0	0	0	0	0
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	32,142	0	32,142	0	0	0	0	0
Total Cost of output018175	0	0	32,142	0	32,142	0	0	0	0	0
Total Cost of Capital Purchases	0	0	32,142	0	32,142	0	0	0	0	0
Total cost of Agricultural Extension Services	586,120	71,471	32,142	0	689,734	551,788	82,575	0	0	634,363
0182 District Production Services										
Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	10,503	0	0	10,503	0	12,155	0	0	12,155
Total Cost of output018203	0	10,503	0	0	10,503	0	12,155	0	0	12,155
018204 Fisheries regulation										
227001 Travel inland	0	7,877	0	0	7,877	0	9,116	0	0	9,116
Total Cost of output018204	0	7,877	0	0	7,877	0	9,116	0	0	9,116
018205 Crop disease control and regulation										
227001 Travel inland	0	14,167	0	0	14,167	0	16,645	0	0	16,645
Total Cost of output018205	0	14,167	0	0	14,167	0	16,645	0	0	16,645
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	7,877	0	0	7,877	0	9,116	0	0	9,116
Total Cost of output018207	0	7,877	0	0	7,877	0	9,116	0	0	9,116
018212 District Production Management Services										
227001 Travel inland	0	17,254	0	0	17,254	0	18,096	0	0	18,096
Total Cost of output018212	0	17,254	0	0	17,254	0	18,096	0	0	18,096
Total Cost of Higher LG Services	0	57,678	0	0	57,678	0	65,129	0	0	65,129
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										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	31,957	0	31,957

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Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI							31,957
<i>LCII: Bukomansimbi Central</i>	<i>Sensitisation and Demo Water for Production at HLG</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>		<i>Source: Sector Development Grant</i>		<i>31,957</i>			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI							3,000
<i>LCII: Bukomansimbi Central</i>	<i>Monitoring and Supervision at Subcounty and Parish</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>		<i>3,000</i>			
312104 Other Structures	0	0	23,372	0	23,372	0	0	5,955	5,955
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI							5,955
<i>LCII: Bukomansimbi Central</i>	<i>Slaughter Slab at Bukomansimbi T.C</i>	<i>Construction Services - Livestock Markets-399</i>		<i>Source: Sector Development Grant</i>		<i>5,955</i>			
312213 ICT Equipment	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI							5,000
<i>LCII: Bukomansimbi Central</i>	<i>2 notebook Laptops for Production Department</i>	<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Sector Development Grant</i>		<i>5,000</i>			
312301 Cultivated Assets	0	0	0	0	0	0	8,958	0	8,958
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI							8,958
<i>LCII: Bukomansimbi Central</i>	<i>4,000 Tissue Culture procured at HLG</i>	<i>Cultivated Assets - Plantation-424</i>		<i>Source: Sector Development Grant</i>		<i>8,958</i>			
Total Cost of output018275	0	0	23,372	0	23,372	0	0	54,871	54,871
Total Cost of Capital Purchases	0	0	23,372	0	23,372	0	0	54,871	54,871
Total cost of District Production Services	0	57,678	23,372	0	81,050	0	65,129	54,871	119,999
Total cost of Production and Marketing	586,120	129,149	55,514	0	770,784	551,788	147,704	54,871	754,363

Vote:600 Bukomansimbi District**FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,638,501	1,228,622	1,695,274
District Unconditional Grant (Non-Wage)	1,000	500	1,000
District Unconditional Grant (Wage)	0	0	38,469
Locally Raised Revenues	500	375	500
Sector Conditional Grant (Non-Wage)	159,675	119,753	177,979
Sector Conditional Grant (Wage)	1,477,326	1,107,994	1,477,326
Development Revenues	2,021,792	2,259,215	1,562,863
External Financing	2,005,000	2,242,423	1,533,966
Sector Development Grant	16,792	16,792	28,897
Total Revenues shares	3,660,293	3,487,837	3,258,137
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,477,326	1,107,995	1,515,795
Non Wage	161,175	81,154	179,479
Development Expenditure			
Domestic Development	16,792	0	28,897
External Financing	2,005,000	0	1,533,966
Total Expenditure	3,660,293	1,189,149	3,258,137

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	80,000	80,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	6,200	6,200
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	113,880	113,880

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0	12,000	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	0	62,162	62,162
Total Cost of output088101	0	1,500	0	0	1,500	0	0	0	304,242	304,242

088106 District healthcare management services

211101 General Staff Salaries	0	0	0	0	0	1,515,795	0	0	0	1,515,795
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,500	0	0	1,500
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	7,413	0	0	7,413	0	13,361	0	280,000	293,361
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,063	0	0	4,063
Total Cost of output088106	0	7,413	0	0	7,413	1,515,795	20,924	0	280,000	1,816,719

088107 Immunisation Services

227001 Travel inland	0	12,689	0	0	12,689	0	7,273	0	40,000	47,273
Total Cost of output088107	0	12,689	0	0	12,689	0	7,273	0	40,000	47,273

Total Cost of Higher LG Services	0	21,602	0	0	21,602	1,515,795	28,197	0	624,242	2,168,234
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	25,107	0	0	25,107	0	47,773	0	0	47,773
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Total for LCIII: Bukomansimbi Town Council **County: BUKOMANSIMBI** **7,962**

LCII: Bukomansimbi Central *MAKUKUULU Source: Sector Conditional Grant (Non-Wage) 7,962*
HEALTH
CENTRE PHC

Total for LCIII: Missing Subcounty **County: Missing County** **39,811**

LCII: Missing Parish *BUYOGA Source: Sector Conditional Grant (Non-Wage) 7,962*
HEALTH
CENTRE PHC

LCII: Missing Parish *KABIGI HCIII Source: Sector Conditional Grant (Non-Wage) 7,962*

LCII: Missing Parish *KAWOKO HCIII Source: Sector Conditional Grant (Non-Wage) 7,962*

LCII: Missing Parish *KITAASA HCIII Source: Sector Conditional Grant (Non-Wage) 7,962*

LCII: Missing Parish *LUYITAYITA Source: Sector Conditional Grant (Non-Wage) 7,962*
HCIII

Total Cost of output088153	0	25,107	0	0	25,107	0	47,773	0	0	47,773
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	104,553	0	0	104,553	0	103,509	0	0	103,509
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Total for LCIII: Bigasa **County: BUKOMANSIMBI** **7,962**

LCII: Bukango *KISOJJO HCII Source: Sector Conditional Grant (Non-Wage) 7,962*

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Total for LCIII: Missing Subcounty				County: Missing County						95,547	
LCII: Missing Parish				BIGASA HCIII		Source: Sector Conditional Grant (Non-Wage)				15,924	
LCII: Missing Parish				BUTENGA HCIV		Source: Sector Conditional Grant (Non-Wage)				31,849	
LCII: Missing Parish				KAGOGGO HCII		Source: Sector Conditional Grant (Non-Wage)				7,962	
LCII: Missing Parish				KIGANGAZZI HCII		Source: Sector Conditional Grant (Non-Wage)				7,962	
LCII: Missing Parish				KITANDA HCIII		Source: Sector Conditional Grant (Non-Wage)				15,924	
LCII: Missing Parish				MIRAMBI HCIII		Source: Sector Conditional Grant (Non-Wage)				15,924	
Total Cost of output088154		0	104,553	0	0	104,553	0	103,509	0	0	103,509
Total Cost of Lower Local Services		0	129,660	0	0	129,660	0	151,282	0	0	151,282
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088181 Staff Houses Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	28,897	0	28,897
Total for LCIII: Butenga				County: BUKOMANSIMBI						28,897	
LCII: Kawoko		Construction of staff house		Building Construction - Staff Houses-262		Source: Sector Development Grant				28,897	
312102 Residential Buildings		0	0	16,792	0	16,792	0	0	0	0	0
Total Cost of output088181		0	0	16,792	0	16,792	0	0	28,897	0	28,897
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	0	400,000	400,000
Total for LCIII: Kibinge				County: BUKOMANSIMBI						200,000	
LCII: Mirambi		Renovation of OPD		Building Construction - Construction Expenses-213		Source: External Financing				200,000	
Total for LCIII: Bigasa				County: BUKOMANSIMBI						200,000	
LCII: Mbiriizi		Renovation of OPD		Building Construction - General Construction Works-227		Source: External Financing				200,000	
Total Cost of output088183		0	0	0	0	0	0	0	0	400,000	400,000
088184 Theatre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	0	288,558	288,558
Total for LCIII: Butenga				County: BUKOMANSIMBI						288,558	
LCII: Kawoko		Renovation of theater at butenga		Building Construction - Construction Expenses-213		Source: External Financing				288,558	

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Total Cost of output088184	0	0	0	0	0	0	0	0	288,558	288,558
Total Cost of Capital Purchases	0	0	16,792	0	16,792	0	0	28,897	688,558	717,455
Total cost of Primary Healthcare	0	151,262	16,792	0	168,054	1,515,795	179,479	28,897	1,312,800	3,036,971

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	1,477,326	0	0	0	1,477,326	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	3,821	3,821	0	0	0	0	0
227001 Travel inland	0	6,912	0	209,000	215,912	0	0	0	0	0
Total Cost of output088301	1,477,326	6,912	0	212,821	1,697,058	0	0	0	0	0

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	3,001	0	0	3,001	0	0	0	221,166	221,166
Total Cost of output088302	0	3,001	0	0	3,001	0	0	0	221,166	221,166

088303 Sector Capacity Development

224001 Medical and Agricultural supplies	0	0	0	62,179	62,179	0	0	0	0	0
227001 Travel inland	0	0	0	76,081	76,081	0	0	0	0	0
Total Cost of output088303	0	0	0	138,260	138,260	0	0	0	0	0
Total Cost of Higher LG Services	1,477,326	9,913	0	351,081	1,838,320	0	0	0	221,166	221,166

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

281501 Environment Impact Assessment for Capital Works	0	0	0	3,919	3,919	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	0	250,000	250,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	138,260	138,260	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	1,000,000	1,000,000	0	0	0	0	0
312212 Medical Equipment	0	0	0	261,740	261,740	0	0	0	0	0
Total Cost of output088375	0	0	0	1,653,919	1,653,919	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	1,653,919	1,653,919	0	0	0	0	0
Total cost of Health Management and Supervision	1,477,326	9,913	0	2,005,000	3,492,239	0	0	0	221,166	221,166
Total cost of Health	1,477,326	161,175	16,792	2,005,000	3,660,293	1,515,795	179,479	28,897	1,533,966	3,258,137

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,080,107	6,124,770	8,954,602
District Unconditional Grant (Non-Wage)	6,000	6,000	6,000
District Unconditional Grant (Wage)	67,708	50,876	68,087
Locally Raised Revenues	33,000	8,250	33,000
Other Transfers from Central Government	16,000	13,017	16,000
Sector Conditional Grant (Non-Wage)	1,565,770	1,043,847	1,918,945
Sector Conditional Grant (Wage)	6,391,629	5,002,781	6,912,571
Development Revenues	1,250,121	1,250,121	1,100,612
Sector Development Grant	1,250,121	1,250,121	1,100,612
Total Revenues shares	9,330,228	7,374,891	10,055,214
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,459,337	4,463,133	6,980,657
Non Wage	1,620,770	526,605	1,973,945
Development Expenditure			
Domestic Development	1,250,121	67,851	1,100,612
External Financing	0	0	0
Total Expenditure	9,330,228	5,057,589	10,055,214

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	4,701,369	0	0	0	4,701,369	5,214,856	0	0	0	5,214,856
282103 Scholarships and related costs	0	78,195	0	0	78,195	0	0	0	0	0
Total Cost of output078102	4,701,369	78,195	0	0	4,779,564	5,214,856	0	0	0	5,214,856
Total Cost of Higher LG Services	4,701,369	78,195	0	0	4,779,564	5,214,856	0	0	0	5,214,856

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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	665,697	0	0	665,697	0	891,270	0	0	891,270
Total for LCIII: Butenga	County: BUKOMANSIMBI									236,630
LCII: Kabigi	BUNYOBIRYA P.S. Source: Sector Conditional Grant (Non-Wage)									12,094
LCII: Kabigi	BUTENGA MOSLEM P.S. Source: Sector Conditional Grant (Non-Wage)									7,710
LCII: Kabigi	KYAKAMUNYA MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)									11,380
LCII: Kabigi	LWENKUMBA Source: Sector Conditional Grant (Non-Wage)									9,313
LCII: Kabigi	MEERU P.S. Source: Sector Conditional Grant (Non-Wage)									13,576
LCII: Kassebwera	KIKONDEERE Source: Sector Conditional Grant (Non-Wage)									15,018
LCII: Kassebwera	NKALWE P.S. Source: Sector Conditional Grant (Non-Wage)									14,952
LCII: Kawoko	BUTENGA C/U P.S. Source: Sector Conditional Grant (Non-Wage)									12,633
LCII: Kawoko	BUTENGA KIBANDA Source: Sector Conditional Grant (Non-Wage)									11,336
LCII: Kawoko	KAGOYEGOYE P.S. Source: Sector Conditional Grant (Non-Wage)									15,836
LCII: Kawoko	KAWOKO MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)									10,518
LCII: Kawoko	ST. CORNERIOUS SSERINNYA Source: Sector Conditional Grant (Non-Wage)									10,049
LCII: Kisiita	BUGOMOLA P.S. Source: Sector Conditional Grant (Non-Wage)									12,624
LCII: Kisiita	BUWENDA P.S. Source: Sector Conditional Grant (Non-Wage)									12,239
LCII: Kisiita	KISAABWA P.S. Source: Sector Conditional Grant (Non-Wage)									11,754
LCII: Kisiita	KYAKATEBE P.S. Source: Sector Conditional Grant (Non-Wage)									12,009
LCII: Kyankole	BULIGITA ORPHANS P.S. Source: Sector Conditional Grant (Non-Wage)									13,236
LCII: Kyankole	KYANSI R.C/ST.CHARLES Source: Sector Conditional Grant (Non-Wage)									17,672
LCII: Kyankole	ST. HENRY S NDALAGGE P.S. Source: Sector Conditional Grant (Non-Wage)									12,682
Total for LCIII: Kitanda	County: BUKOMANSIMBI									176,376
LCII: Luwoko	KAKUKULU MAKOOMI P.S. Source: Sector Conditional Grant (Non-Wage)									10,408
LCII: Luwoko	MBULIRE P.S. Source: Sector Conditional Grant (Non-Wage)									11,866

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LCII: Luwoko	NTUUMA MOSLEM P.S	Source: Sector Conditional Grant (Non-Wage)	9,899
LCII: Luwoko	ST. LUKE BUYINJAYINJA P.S	Source: Sector Conditional Grant (Non-Wage)	9,782
LCII: Makukulu	BULENGE MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	12,313
LCII: Makukulu	KABANDIKO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,468
LCII: Makukulu	KYAKAJWIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,978
LCII: Makukulu	MAKUKULU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,220
LCII: Makukulu	ST. JUDE KIRINDA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,002
LCII: Mitigyera	KAGOLOGOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,991
LCII: Mitigyera	KAYANJA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,105
LCII: Mitigyera	LWAMALENGE C.O.U	Source: Sector Conditional Grant (Non-Wage)	8,089
LCII: Mitigyera	NDALAGGE ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	11,774
LCII: Ndeeba	KISAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,196
LCII: Ndeeba	MBAALE ST. MARTIN P.S	Source: Sector Conditional Grant (Non-Wage)	18,285
Total for LCIII: Kibinge	County: BUKOMANSIMBI		185,167
LCII: Butayunja	BUTAYUNJA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,366
LCII: Butayunja	St. Archilleo Kasota Primary School	Source: Sector Conditional Grant (Non-Wage)	11,659
LCII: Kityaasaaka	KIRYASAAKA MUSLIM SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,650
LCII: Kityaasaaka	KIYOOKA ISLAMIC	Source: Sector Conditional Grant (Non-Wage)	6,824
LCII: Kityaasaaka	MISANVU DEMO. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	19,759
LCII: Kityaasaaka	ST. PATRICK S BUYOGA MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	11,100
LCII: Kisojjo	KASSEBWAVU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,578
LCII: Kisojjo	KISOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,457

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LCII: Kisojjo	KYABAGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,723
LCII: Kisojjo	KYAMABAALE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,186
LCII: Kisojjo	ST. MATIA.M.BUDD A	Source: Sector Conditional Grant (Non-Wage)	8,733
LCII: Maleku	BUNYEENYA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,519
LCII: Maleku	MALEKU P.S.	Source: Sector Conditional Grant (Non-Wage)	15,800
LCII: Mirambi	Kalubanda P.S.	Source: Sector Conditional Grant (Non-Wage)	11,780
LCII: Mirambi	MIREMBE MUSLIM SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,035
Total for LCIII: Bigasa	County: BUKOMANSIMBI		282,878
LCII: Bukango	KAWOKO COU P.S	Source: Sector Conditional Grant (Non-Wage)	11,416
LCII: Bukango	KITEMI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,545
LCII: Bukango	KYAZIIZA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,168
LCII: Butalaga	BUKANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,527
LCII: Butalaga	GGANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,018
LCII: Butalaga	GGONGWE SDA	Source: Sector Conditional Grant (Non-Wage)	11,372
LCII: Butalaga	KIGUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,477
LCII: Butalaga	KITEREDDE P.S	Source: Sector Conditional Grant (Non-Wage)	11,706
LCII: Butalaga	NABIGOBE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,731
LCII: Kigangazi	BUKOMANSIMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	22,377
LCII: Kigangazi	BUSAGULA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,267
LCII: Kigangazi	KAYUNGA MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	11,253
LCII: Kigangazi	KIGUNGUMIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,708
LCII: Kigangazi	Kitaasa Mixed Primary School	Source: Sector Conditional Grant (Non-Wage)	11,394
LCII: Kigangazi	KYANGO MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	12,407
LCII: Kigangazi	Kyansi COU Primary school	Source: Sector Conditional Grant (Non-Wage)	9,614
LCII: Kigangazi	NTUUMA-KIGUNGUMIKA P.S	Source: Sector Conditional Grant (Non-Wage)	15,059
LCII: Mbiriizi	BIGASA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	12,519
LCII: Mbiriizi	BIGASA R.C P.S.	Source: Sector Conditional Grant (Non-Wage)	12,171

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LCII: Mbiriizi	BULENGE R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	10,930
LCII: Mbiriizi	BUSWEGE P.S.	Source: Sector Conditional Grant (Non-Wage)	14,381
LCII: Mbiriizi	GGINGO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,370
LCII: Mbiriizi	ST. ANTHONY MBIRIIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,472
Total for LCIII: Missing Subcounty	County: Missing County		10,219
LCII: Missing Parish	KIGANGAZZI P/S	Source: Sector Conditional Grant (Non-Wage)	10,219

Total Cost of output078151	0	665,697	0	0	665,697	0	891,270	0	0	891,270
Total Cost of Lower Local Services	0	665,697	0	0	665,697	0	891,270	0	0	891,270

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	658,634	0	658,634	0	0	1,011,421	0	1,011,421
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Total for LCIII: Kibinge	County: BUKOMANSIMBI									66,092
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LCII: Kisojjo	2 Classroom Block at Kisojjo Primary School	Building Construction - Construction Expenses-213	Source: Sector Development Grant	66,092
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Total for LCIII: Bigasa	County: BUKOMANSIMBI									945,328
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LCII: Bukango	Completion of Bukango SEED School	Building Construction - Contractor-216	Source: Sector Development Grant	945,328
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Total Cost of output078180	0	0	658,634	0	658,634	0	0	1,011,421	0	1,011,421
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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	532	0	532	0	0	50,000	0	50,000
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Total for LCIII: Butenga	County: BUKOMANSIMBI									25,000
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LCII: Kawoko	Ndalagge Islamic Primary school	Building Construction - Latrines-237	Source: Sector Development Grant	25,000
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Total for LCIII: Kitanda	County: BUKOMANSIMBI									25,000
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LCII: Ndeeba	Mirembe Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	25,000
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Total Cost of output078181	0	0	532	0	532	0	0	50,000	0	50,000
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078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	0	0	0	0	0	36,191	0	36,191
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Total for LCIII: Kitanda	County: BUKOMANSIMBI									18,095
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LCII: Gayaza	School Desks to Mirembe Moslem Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	9,048
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LCII: Ndeeba	School Desks for St. Martin Mbaale Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	9,048
Total for LCIII: Kibinge		County: BUKOMANSIMBI		9,048
LCII: Kisojjo	School Desks to Kisojjo Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	9,048
Total for LCIII: Bigasa		County: BUKOMANSIMBI		9,048
LCII: Mbiriizi	School Desks to Ggingo Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	9,048
Total Cost of output078183	0	0	0	0
Total Cost of Capital Purchases	0	0	659,166	0
Total cost of Pre-Primary and Primary Education	4,701,369	743,893	659,166	0

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,338,389	0	0	0	1,338,389	1,697,714	0	0	0	1,697,714
Total Cost of output078201	1,338,389	0	0	0	1,338,389	1,697,714	0	0	0	1,697,714
Total Cost of Higher LG Services	1,338,389	0	0	0	1,338,389	1,697,714	0	0	0	1,697,714
02 Lower Local Services										

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	769,350	0	0	769,350	0	848,228	0	0	848,228
Total for LCIII: Butenga										54,290
LCII: Kabigi										
Total for LCIII: Kibinge										343,448
LCII: Kiryaasaaka										
LCII: Kiryaasaaka										
LCII: Maleku										
Total for LCIII: Missing Subcounty										450,490
LCII: Missing Parish										
LCII: Missing Parish										

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LCII: Missing Parish ST PETERS S.S Source: Sector Conditional Grant (Non-Wage) 93,398
KIGUMBA

LCII: Missing Parish ST VICTORS Source: Sector Conditional Grant (Non-Wage) 200,518
KITAASA S.S.

Total Cost of output078251	0	769,350	0	0	769,350	0	848,228	0	0	848,228
Total Cost of Lower Local Services	0	769,350	0	0	769,350	0	848,228	0	0	848,228

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	590,955	0	590,955	0	0	0	0	0
Total Cost of output078280	0	0	590,955	0	590,955	0	0	0	0	0

078283 Laboratories and Science Room Construction

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	3,000	0	3,000
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Total for LCIII: Bukomansimbi Town Council County: BUKOMANSIMBI **3,000**

LCII: Kisagazi Lab reagents for Lab Chemical Source: Sector Development Grant 3,000
Secondary Schools reagents

Total Cost of output078283	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Capital Purchases	0	0	590,955	0	590,955	0	0	3,000	0	3,000
Total cost of Secondary Education	1,338,389	769,350	590,955	0	2,698,694	1,697,714	848,228	3,000	0	2,548,942

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

227001 Travel inland	0	13,100	0	0	13,100	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	31,552	0	0	31,552
Total Cost of output078401	0	13,100	0	0	13,100	0	31,552	0	0	31,552

078402 Monitoring and Supervision Secondary Education

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

078403 Sports Development services

227001 Travel inland	0	550	0	0	550	0	8,000	0	0	8,000
Total Cost of output078403	0	550	0	0	550	0	8,000	0	0	8,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	5,031	0	0	5,031
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	4,000	0	0	4,000

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227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output078404	0	0	0	0	0	0	30,031	0	0	30,031

078405 Education Management Services

211101 General Staff Salaries	419,578	0	0	0	419,578	68,087	0	0	0	68,087
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	32,500	0	0	32,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	33,000	0	0	33,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	16,000	0	0	16,000
227001 Travel inland	0	38,450	0	0	38,450	0	46,016	0	0	46,016
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,800	0	0	11,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
228004 Maintenance – Other	0	0	0	0	0	0	10,680	0	0	10,680
282103 Scholarships and related costs	0	16,000	0	0	16,000	0	0	0	0	0
Total Cost of output078405	419,578	54,450	0	0	474,028	68,087	158,996	0	0	227,083
Total Cost of Higher LG Services	419,578	100,996	0	0	520,574	68,087	228,579	0	0	296,665
Total cost of Education & Sports Management and Inspection	419,578	100,996	0	0	520,574	68,087	228,579	0	0	296,665

0785 Special Needs Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services											
227001 Travel inland		0	6,531	0	0	6,531	0	5,869	0	0	5,869
Total Cost of output078501		0	6,531	0	0	6,531	0	5,869	0	0	5,869
Total Cost of Higher LG Services		0	6,531	0	0	6,531	0	5,869	0	0	5,869
Total cost of Special Needs Education		0	6,531	0	0	6,531	0	5,869	0	0	5,869
Total cost of Education		6,459,337	1,620,770	1,250,121	0	9,330,228	6,980,657	1,973,945	1,100,612	0	10,055,214

Vote:600 Bukomansimbi District**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	199,459	151,717	589,239
District Unconditional Grant (Non-Wage)	500	250	500
District Unconditional Grant (Wage)	198,459	148,844	138,712
Locally Raised Revenues	500	2,623	500
Other Transfers from Central Government	0	0	449,527
Development Revenues	754,869	422,072	0
Other Transfers from Central Government	754,869	422,072	0
Total Revenues shares	954,328	573,789	589,239
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	198,459	148,844	138,712
Non Wage	1,000	0	450,527
Development Expenditure			
Domestic Development	754,869	23,229	0
External Financing	0	0	0
Total Expenditure	954,328	172,073	589,239

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	60,566	0	0	60,566
Total Cost of output048105	0	0	0	0	0	0	60,566	0	0	60,566
048108 Operation of District Roads Office										
211101 General Staff Salaries	198,459	0	0	0	198,459	138,712	0	0	0	138,712

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	13,170	0	0	13,170
Total Cost of output048108	198,459	1,000	0	0	199,459	138,712	18,170	0	0	156,882
Total Cost of Higher LG Services	198,459	1,000	0	0	199,459	138,712	78,736	0	0	217,448

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048158 District Roads Maintainence (URF)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	371,791	0	0	371,791
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Total for LCIII: Butenga **County: BUKOMANSIMBI** **50,369**

LCII: Kassebwera *Kagando-kamanda-katoma-kikondere 6.8km* *District roads mantaince and rehabilitation* *Source: Other Transfers from Central Government* 50,369

Total for LCIII: Bukomansimbi Town Council **County: BUKOMANSIMBI** **11,096**

LCII: Bukomansimbi Central *Supply and instalation of culverts* *District road mantainance* *Source: Other Transfers from Central Government* 11,096

Total for LCIII: Kitanda **County: BUKOMANSIMBI** **67,547**

LCII: Luwoko *Kikuuta-Kyakajigwa-kyoga [debt]* *District roads manatinance* *Source: Other Transfers from Central Government* 9,056

LCII: Luwoko *Ntuuma luwoko* *District roads mantainance* *Source: Other Transfers from Central Government* 24,055

LCII: Luwoko *Ntuuma-katengeteko-mbale* *District roads mantainance* *Source: Other Transfers from Central Government* 34,436

Total for LCIII: Kibinge **County: BUKOMANSIMBI** **51,858**

LCII: Kisojjo *Kyambogo-serinya-kyabagoma* *Kyambogo - Serinya-Kyabagoba* *Source: Other Transfers from Central Government* 51,858

Total for LCIII: Bigasa **County: BUKOMANSIMBI** **190,921**

LCII: Butalaga *Bulenge-Buwembo-Lukawa Mbulire rd 6.8kms* *Distriict roads mantainance* *Source: Other Transfers from Central Government* 53,973

LCII: Butalaga *Muwuluzi-kiterede - gongwe 5km* *District roads maintenance* *Source: Other Transfers from Central Government* 23,617

LCII: Mbiriizi *Bulenge-buwembo - mbulire [debt]* *District roads mantainance* *Source: Other Transfers from Central Government* 53,973

LCII: Mbiriizi *Kisaala-Gamuwala-Nabigobe* *District roads mantainance* *Source: Other Transfers from Central Government* 36,751

LCII: Mbiriizi *Kiteemi-lusaka-kyaziza* *District roads maintenance* *Source: Other Transfers from Central Government* 22,606

Total Cost of output048158	0	0	0	0	0	0	371,791	0	0	371,791
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048159 District and Community Access Roads Maintenance

263201 LG Conditional grants (Capital)	0	0	224,070	0	224,070	0	0	0	0	0
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Total Cost of output048159	0	0	224,070	0	224,070	0	0	0	0	0
Total Cost of Lower Local Services	0	0	224,070	0	224,070	0	371,791	0	0	371,791
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	139,432	0	139,432	0	0	0	0	0
312103 Roads and Bridges	0	0	391,367	0	391,367	0	0	0	0	0
Total Cost of output048172	0	0	530,799	0	530,799	0	0	0	0	0
Total Cost of Capital Purchases	0	0	530,799	0	530,799	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	198,459	1,000	754,869	0	954,328	138,712	450,527	0	0	589,239
Total cost of Roads and Engineering	198,459	1,000	754,869	0	954,328	138,712	450,527	0	0	589,239

Vote:600 Bukomansimbi District**FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,586	57,190	104,711
District Unconditional Grant (Wage)	44,597	33,448	44,597
Locally Raised Revenues	5,000	1,250	5,000
Sector Conditional Grant (Non-Wage)	29,989	22,492	55,114
Development Revenues	274,571	274,571	454,350
Sector Development Grant	254,769	254,769	434,548
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	354,157	331,761	559,061
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,597	33,447	44,597
Non Wage	34,989	18,706	60,114
Development Expenditure			
Domestic Development	274,571	102,069	454,350
External Financing	0	0	0
Total Expenditure	354,157	154,223	559,061

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	44,597	0	0	0	44,597	44,597	0	0	0	44,597
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,500	0	0	3,500
221012 Small Office Equipment	0	2,500	0	0	2,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	536	0	0	536
227001 Travel inland	0	2,995	0	0	2,995	0	9,520	0	0	9,520

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227004 Fuel, Lubricants and Oils	0	5,040	0	0	5,040	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098101	44,597	13,535	0	0	58,132	44,597	17,056	0	0	61,653

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	3,783	0	0	3,783	0	8,060	0	0	8,060
227001 Travel inland	0	6,854	0	0	6,854	0	21,073	0	0	21,073
Total Cost of output098102	0	10,636	0	0	10,636	0	29,133	0	0	29,133

098103 Support for O&M of district water and sanitation

227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output098103	0	5,000	0	0	5,000	0	5,000	0	0	5,000

098104 Promotion of Community Based Management

227001 Travel inland	0	3,554	0	0	3,554	0	3,903	0	0	3,903
Total Cost of output098104	0	3,554	0	0	3,554	0	3,903	0	0	3,903

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	2,264	0	0	2,264	0	5,023	0	0	5,023
Total Cost of output098105	0	2,264	0	0	2,264	0	5,023	0	0	5,023
Total Cost of Higher LG Services	44,597	34,989	0	0	79,586	44,597	60,114	0	0	104,711

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	37,405	0	37,405	0	0	25,255	0	25,255
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Total for LCIII: Bukomansimbi Town Council **County: BUKOMANSIMBI** **5,453**

LCII: Kisagazi *Water quality tests for 41 water points* *Monitoring, Supervision and Appraisal - Inspections-1261* *Source: Sector Development Grant* *5,453*

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

LCII: Butayunja *Village triggering and ODF verification at Butayun* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Transitional Development Grant* *19,802*

312104 Other Structures	0	0	0	0	0	0	0	5,603	0	5,603
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Total for LCIII: Kitanda **County: BUKOMANSIMBI** **5,603**

LCII: Makukulu *Fencing of makukuulu valley tank* *Construction Services - Valley Dams-414* *Source: Sector Development Grant* *5,603*

312201 Transport Equipment	0	0	0	0	0	0	0	19,000	0	19,000
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Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI								19,000	
LCII: Kisagazi	Supply at district headquarters	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant						19,000		
312203 Furniture & Fixtures	0	0	0	0	0	0	2,000	0	2,000		
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI								2,000	
LCII: Kisagazi	District Headquarters	Furniture and Fixtures - Tables -656	Source: Sector Development Grant						1,000		
LCII: Kisagazi	Office chairs at District Headquarters	Furniture and Fixtures - Executive Chairs-638	Source: Sector Development Grant						1,000		
Total Cost of output098172		0	0	37,405	0	37,405	0	0	51,858	0	51,858
098175 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works	0	0	1,328	0	1,328	0	0	3,152	0	3,152	
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI								3,152	
LCII: Kisagazi	Reports produced at District headquarters	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant						3,152		
312104 Other Structures	0	0	122,779	0	122,779	0	0	210,848	0	210,848	
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI								2,648	
LCII: Kisagazi	Payment of retained funds	Construction Services - Contractors-393	Source: Sector Development Grant						2,648		
Total for LCIII: Kitanda		County: BUKOMANSIMBI								126,600	
LCII: Luwoko	3000 cum valley tank at Ntuuma-Kisolini	Construction Services - Valley Dams-414	Source: Sector Development Grant						45,000		
LCII: Makukulu	25cum rainwater tank at Misenyi christian centre	Construction Services - New Structures-402	Source: Sector Development Grant						18,300		
LCII: Makukulu	25cum rainwater tank at Muzuuka P/S	Construction Services - New Structures-402	Source: Sector Development Grant						18,300		
LCII: Makukulu	3000 cum valley tank at Misenyi	Construction Services - Valley Dams-414	Source: Sector Development Grant						45,000		
Total for LCIII: Kibinge		County: BUKOMANSIMBI								18,300	
LCII: Mirambi	25cum rainwater tank at kalubanda p/s	Construction Services - New Structures-402	Source: Sector Development Grant						18,300		

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Total for LCIII: Bigasa		County: BUKOMANSIMBI							63,300
LCII: Bukango	25cum tank at mother care infant p/s Bulenge	Construction Services - New Structures-402	Source: Sector Development Grant	18,300					
LCII: Butalaga	3000 cum valley tank at Kyakalinzi	Construction Services - Valley Dams-414	Source: Sector Development Grant	45,000					
Total Cost of output098175		0	0	124,107	0	124,107	0	0	214,000
098180 Construction of public latrines in RGCs									
281504 Monitoring, Supervision & Appraisal of capital works		0	0	500	0	500	0	0	500
Total for LCIII: Kibinge		County: BUKOMANSIMBI							500
LCII: Butayunja	Sensitization for public toilet at Butayunja	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant	500					
312104 Other Structures		0	0	3,500	0	3,500	0	0	23,675
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI							175
LCII: Kisagazi	Retained funds for toilet at Butenga RGC	Construction Services - Contractors-393	Source: Sector Development Grant	175					
Total for LCIII: Kibinge		County: BUKOMANSIMBI							23,500
LCII: Butayunja	4 stance public latrine at Butayunja Trc	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	23,500					
Total Cost of output098180		0	0	4,000	0	4,000	0	0	24,175
098181 Spring protection									
312104 Other Structures		0	0	307	0	307	0	0	28,000
Total for LCIII: Butenga		County: BUKOMANSIMBI							14,000
LCII: Kabigi	Protected spring at Meeru	Construction Services - New Structures-402	Source: Sector Development Grant	7,000					
LCII: Kawoko	Protected spring at Bugana	Construction Services - New Structures-402	Source: Sector Development Grant	7,000					
Total for LCIII: Kitanda		County: BUKOMANSIMBI							7,000
LCII: Mitigyera	Protected spring at Kayanja	Construction Services - New Structures-402	Source: Sector Development Grant	7,000					
Total for LCIII: Kibinge		County: BUKOMANSIMBI							7,000
LCII: Mirambi	Protected spring at Mirambi	Construction Services - New Structures-402	Source: Sector Development Grant	7,000					

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Total Cost of output098181		0	0	307	0	307	0	0	28,000	0	28,000
098183 Borehole drilling and rehabilitation											
312104 Other Structures		0	0	34,038	0	34,038	0	0	87,785	0	87,785
Total for LCIII: Bukomansimbi Town Council				County: BUKOMANSIMBI						37,785	
LCII: Kisagazi	Boreholes repair assessment operational costs			Construction Services - Other Construction Works-405		Source: Sector Development Grant					3,990
LCII: Kisagazi	Spare parts procured at district Hqtrs			Construction Services - Maintenance and Repair-400		Source: Sector Development Grant					30,603
LCII: Kisagazi	Supervised at district headquarters			Construction Services - Operational Activities -404		Source: Sector Development Grant					3,192
Total for LCIII: Kitanda				County: BUKOMANSIMBI						25,000	
LCII: Luwoko	Borehole at kitwekyanjovu			Construction Services - New Structures-402		Source: Sector Development Grant					25,000
Total for LCIII: Kibinge				County: BUKOMANSIMBI						25,000	
LCII: Maleku	Borehole at Uganda martyrs SSS Buyoga			Construction Services - New Structures-402		Source: Sector Development Grant					25,000
Total Cost of output098183		0	0	34,038	0	34,038	0	0	87,785	0	87,785
098184 Construction of piped water supply system											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	45,000	0	45,000
Total for LCIII: Kitanda				County: BUKOMANSIMBI						45,000	
LCII: Mitigyera	Design of piped water scheme for Kagologolo			Engineering and Design studies and Plans - Designs -479		Source: Sector Development Grant					45,000
312104 Other Structures		0	0	74,713	0	74,713	0	0	3,532	0	3,532
Total for LCIII: Bukomansimbi Town Council				County: BUKOMANSIMBI						3,532	
LCII: Kisagazi	Pay retained funds for 2 production wells drilled			Construction Services - Contractors-393		Source: Sector Development Grant					3,532
Total Cost of output098184		0	0	74,713	0	74,713	0	0	48,532	0	48,532
Total Cost of Capital Purchases		0	0	274,571	0	274,571	0	0	454,350	0	454,350
Total cost of Rural Water Supply and Sanitation		44,597	34,989	274,571	0	354,157	44,597	60,114	454,350	0	559,061
Total cost of Water		44,597	34,989	274,571	0	354,157	44,597	60,114	454,350	0	559,061

Vote:600 Bukomansimbi District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,257	68,780	152,933
District Unconditional Grant (Non-Wage)	1,500	1,083	1,500
District Unconditional Grant (Wage)	86,400	64,800	140,400
Locally Raised Revenues	500	4	500
Sector Conditional Grant (Non-Wage)	3,857	2,893	10,533
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	92,257	68,780	152,933
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	86,400	64,800	140,400
Non Wage	5,857	3,912	12,533
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	92,257	68,712	152,933

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	86,400	0	0	0	86,400	140,400	0	0	0	140,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	713	0	0	713	0	3,702	0	0	3,702
Total Cost of output098301	86,400	713	0	0	87,113	140,400	6,702	0	0	147,102
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	574	0	0	574	0	574	0	0	574

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Total Cost of output098305	0	574	0	0	574	0	574	0	0	574
098306 Community Training in Wetland management										
227001 Travel inland	0	1,456	0	0	1,456	0	942	0	0	942
Total Cost of output098306	0	1,456	0	0	1,456	0	942	0	0	942
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	2,205	0	0	2,205	0	2,205	0	0	2,205
Total Cost of output098307	0	2,205	0	0	2,205	0	2,205	0	0	2,205
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	910	0	0	910	0	910	0	0	910
Total Cost of output098309	0	910	0	0	910	0	910	0	0	910
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output098310	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Higher LG Services	86,400	5,857	0	0	92,257	140,400	12,533	0	0	152,933
Total cost of Natural Resources Management	86,400	5,857	0	0	92,257	140,400	12,533	0	0	152,933
Total cost of Natural Resources	86,400	5,857	0	0	92,257	140,400	12,533	0	0	152,933

Vote:600 Bukomansimbi District**FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	368,614	58,204	81,084
District Unconditional Grant (Non-Wage)	1,500	1,000	1,500
District Unconditional Grant (Wage)	42,945	32,115	50,047
Locally Raised Revenues	500	250	500
Other Transfers from Central Government	293,800	2,437	0
Sector Conditional Grant (Non-Wage)	29,869	22,402	29,037
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	368,614	58,204	81,084
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,945	32,115	50,047
Non Wage	325,669	25,984	31,037
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	368,614	58,099	81,084

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108102	0	0	0	0	0	0	1,000	0	0	1,000
108105 Adult Learning										
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,809	0	0	2,809	0	4,155	0	0	4,155

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Total Cost of output108105	0	4,809	0	0	4,809	0	4,155	0	0	4,155
108108 Children and Youth Services										
224006 Agricultural Supplies	0	130,074	0	0	130,074	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,431	0	0	3,431
Total Cost of output108108	0	130,074	0	0	130,074	0	3,431	0	0	3,431
108109 Support to Youth Councils										
227001 Travel inland	0	3,987	0	0	3,987	0	3,517	0	0	3,517
Total Cost of output108109	0	3,987	0	0	3,987	0	3,517	0	0	3,517
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
224006 Agricultural Supplies	0	8,363	0	0	8,363	0	5,275	0	0	5,275
227001 Travel inland	0	3,987	0	0	3,987	0	3,517	0	0	3,517
Total Cost of output108110	0	12,350	0	0	12,350	0	9,292	0	0	9,292
108114 Representation on Women's Councils										
224006 Agricultural Supplies	0	130,000	0	0	130,000	0	0	0	0	0
227001 Travel inland	0	25,748	0	0	25,748	0	2,696	0	0	2,696
227004 Fuel, Lubricants and Oils	0	10,726	0	0	10,726	0	0	0	0	0
Total Cost of output108114	0	166,474	0	0	166,474	0	2,696	0	0	2,696
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	42,945	0	0	0	42,945	50,047	0	0	0	50,047
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	980	0	0	980	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	360	0	0	360
227001 Travel inland	0	4,795	0	0	4,795	0	4,986	0	0	4,986
Total Cost of output108117	42,945	7,975	0	0	50,920	50,047	6,946	0	0	56,993
Total Cost of Higher LG Services	42,945	325,669	0	0	368,614	50,047	31,037	0	0	81,084
Total cost of Community Mobilisation and Empowerment	42,945	325,669	0	0	368,614	50,047	31,037	0	0	81,084
Total cost of Community Based Services	42,945	325,669	0	0	368,614	50,047	31,037	0	0	81,084

Vote:600 Bukomansimbi District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,121	63,796	95,905
District Unconditional Grant (Non-Wage)	26,691	23,258	46,691
District Unconditional Grant (Wage)	54,021	40,516	46,805
Locally Raised Revenues	2,409	22	2,409
Development Revenues	81,925	82,618	85,968
District Discretionary Development Equalization Grant	81,925	82,618	85,968
Total Revenues shares	165,047	146,414	181,873
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,021	40,516	46,805
Non Wage	29,100	22,135	49,100
Development Expenditure			
Domestic Development	81,925	41,380	85,968
External Financing	0	0	0
Total Expenditure	165,047	104,031	181,873

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

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

138301 Management of the District Planning Office

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138301	0	1,000	0	0	1,000	0	1,000	0	0	1,000

138302 District Planning

211101 General Staff Salaries	54,021	0	0	0	54,021	46,805	0	0	0	46,805
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	1,000	2,200	0	3,200
221003 Staff Training	0	0	0	0	0	0	0	4,397	0	4,397
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,000	0	2,000

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227001 Travel inland	0	400	0	0	400	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138302	54,021	4,400	0	0	58,421	46,805	26,000	8,597	0	81,401

138303 Statistical data collection

227001 Travel inland	0	1,000	0	0	1,000	0	1,200	0	0	1,200
Total Cost of output138303	0	1,000	0	0	1,000	0	1,200	0	0	1,200

138304 Demographic data collection

227001 Travel inland	0	1,000	0	0	1,000	0	1,600	0	0	1,600
Total Cost of output138304	0	1,000	0	0	1,000	0	1,600	0	0	1,600

138306 Development Planning

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	500	0	0	500
227001 Travel inland	0	10,600	0	0	10,600	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138306	0	12,900	0	0	12,900	0	7,500	0	0	7,500

138307 Management Information Systems

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

138308 Operational Planning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output138308	0	1,300	0	0	1,300	0	2,800	0	0	2,800

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	5,800	7,446	0	13,246	0	7,000	2,000	0	9,000
Total Cost of output138309	0	6,000	7,446	0	13,446	0	7,000	2,000	0	9,000
Total Cost of Higher LG Services	54,021	29,100	7,446	0	90,567	46,805	49,100	10,597	0	106,502

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

312101 Non-Residential Buildings	0	0	60,854	0	60,854	0	0	1,150	0	1,150
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Total for LCIII: Kibinge

County: BUKOMANSIMBI

1,150

LCII: Mirambi	Retention for the construction of Bunyenya P/S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	1,150
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312102 Residential Buildings	0	0	0	0	0	0	36,746	0	36,746
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Total for LCIII: Bukomansimbi Town Council				County: BUKOMANSIMBI							36,746
LCII: Bukomansimbi Central	District Administration Block	Building Construction - Offices-249	Source: District Discretionary Development Equalization Grant							35,246	
LCII: Bukomansimbi Central	Retention for Butenga HCIV staff houses	Building Construction - Staff Houses-263	Source: District Discretionary Development Equalization Grant							1,500	
312104 Other Structures	0	0	0	0	0	0	0	20,000	0	20,000	
Total for LCIII: Bigasa				County: BUKOMANSIMBI							20,000
LCII: Kigangazi	Kyakajwiga P/S	Construction Services - Water Reservoirs-417	Source: District Discretionary Development Equalization Grant							20,000	
312203 Furniture & Fixtures	0	0	3,625	0	3,625	0	0	17,476	0	17,476	
Total for LCIII: Bukomansimbi Town Council				County: BUKOMANSIMBI							17,476
LCII: Bukomansimbi Central	District Headquarters	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant							6,070	
LCII: Bukomansimbi Central	District Headquarters	Furniture and Fixtures - Cabinets-632	Source: District Discretionary Development Equalization Grant							6,000	
LCII: Bukomansimbi Central	District Headquarters	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant							5,406	
312213 ICT Equipment	0	0	10,000	0	10,000	0	0	0	0	0	
Total Cost of output138372	0	0	74,479	0	74,479	0	0	75,371	0	75,371	
Total Cost of Capital Purchases	0	0	74,479	0	74,479	0	0	75,371	0	75,371	
Total cost of Local Government Planning Services	54,021	29,100	81,925	0	165,047	46,805	49,100	85,968	0	181,873	
Total cost of Planning	54,021	29,100	81,925	0	165,047	46,805	49,100	85,968	0	181,873	

Vote:600 Bukomansimbi District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,590	34,943	30,672
District Unconditional Grant (Non-Wage)	3,000	2,250	3,000
District Unconditional Grant (Wage)	43,590	32,693	26,672
Locally Raised Revenues	1,000	0	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	47,590	34,943	30,672
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,590	32,693	26,672
Non Wage	4,000	2,238	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	47,590	34,931	30,672

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	43,590	0	0	0	43,590	26,672	0	0	0	26,672
Total Cost of output148201	43,590	0	0	0	43,590	26,672	0	0	0	26,672
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	628	0	0	628	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,372	0	0	2,372	0	2,200	0	0	2,200
Total Cost of output148202	0	3,000	0	0	3,000	0	3,000	0	0	3,000

Vote:600 Bukomansimbi District

FY 2020/21

148203 Sector Capacity Development

221017 Subscriptions	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of output148203	0	500	0	0	500	0	1,000	0	0	1,000

148204 Sector Management and Monitoring

222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of output148204	0	500	0	0	500	0	0	0	0	0
Total Cost of Higher LG Services	43,590	4,000	0	0	47,590	26,672	4,000	0	0	30,672
Total cost of Internal Audit Services	43,590	4,000	0	0	47,590	26,672	4,000	0	0	30,672
Total cost of Internal Audit	43,590	4,000	0	0	47,590	26,672	4,000	0	0	30,672

Vote:600 Bukomansimbi District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,950	57,391	386,156
District Unconditional Grant (Non-Wage)	6,775	7,569	5,439
District Unconditional Grant (Wage)	54,750	40,776	35,087
Locally Raised Revenues	13,478	1,586	500
Other Transfers from Central Government	0	0	335,250
Sector Conditional Grant (Non-Wage)	9,948	7,461	9,880
Development Revenues	50,507	0	2,591
Locally Raised Revenues	50,507	0	2,591
Total Revenues shares	135,457	57,391	388,747
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,750	40,776	35,087
Non Wage	30,200	15,647	351,069
Development Expenditure			
Domestic Development	50,507	0	2,591
External Financing	0	0	0
Total Expenditure	135,457	56,423	388,747

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	54,750	0	0	0	54,750	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,358	0	0	4,358
227001 Travel inland	0	12,761	0	0	12,761	0	0	0	0	0
Total Cost of output068301	54,750	12,761	0	0	67,510	0	4,358	0	0	4,358

Vote:600 Bukomansimbi District**FY 2020/21****068302 Enterprise Development Services**

227001 Travel inland	0	2,000	0	0	2,000	0	2,240	0	0	2,240
Total Cost of output068302	0	2,000	0	0	2,000	0	2,240	0	0	2,240

068303 Market Linkage Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	804	0	0	804
227001 Travel inland	0	5,000	0	0	5,000	0	1,546	0	0	1,546
Total Cost of output068303	0	5,000	0	0	5,000	0	2,350	0	0	2,350

068304 Cooperatives Mobilisation and Outreach Services

211101 General Staff Salaries	0	0	0	0	0	35,087	0	0	0	35,087
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	4,470	0	0	4,470	0	9,000	0	0	9,000
Total Cost of output068304	0	4,470	0	0	4,470	35,087	24,000	0	0	59,087

068305 Tourism Promotional Services

221003 Staff Training	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output068305	0	1,600	0	0	1,600	0	5,000	0	0	5,000

068306 Industrial Development Services

227001 Travel inland	0	1,500	0	0	1,500	0	5,250	0	0	5,250
Total Cost of output068306	0	1,500	0	0	1,500	0	5,250	0	0	5,250

068307 Sector Capacity Development

221008 Computer supplies and Information Technology (IT)	0	2,069	0	0	2,069	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	305,000	0	0	305,000
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of output068307	0	2,469	0	0	2,469	0	305,000	0	0	305,000

068308 Sector Management and Monitoring

227001 Travel inland	0	400	0	0	400	0	720	0	0	720
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,022	0	0	2,022
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	129	0	0	129
Total Cost of output068308	0	400	0	0	400	0	2,871	0	0	2,871
Total Cost of Higher LG Services	54,750	30,200	0	0	84,950	35,087	351,069	0	0	386,156

Vote:600 Bukomansimbi District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068375 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,591	0	2,591
Total for LCIII: Bukomansimbi Town Council	County: BUKOMANSIMBI								2,591	
<i>LCII: Bukomansimbi Central Kabulunga</i>	<i>Environmental Impact Assessment - Stakeholder Engagement-502</i>								<i>Source: Locally Raised Revenues</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	50,507	0	50,507	0	0	0	0	0
Total Cost of output068375	0	0	50,507	0	50,507	0	0	2,591	0	2,591
Total Cost of Capital Purchases	0	0	50,507	0	50,507	0	0	2,591	0	2,591
Total cost of Commercial Services	54,750	30,200	50,507	0	135,457	35,087	351,069	2,591	0	388,747
Total cost of Trade, Industry and Local Development	54,750	30,200	50,507	0	135,457	35,087	351,069	2,591	0	388,747

Vote:600 Bukomansimbi District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Butenga	108,025	46,696	120,224
Bukomansimbi Town Council	212,686	110,566	355,335
Kitanda	82,757	45,030	100,246
Kibinge	92,540	23,673	121,376
Bigasa	103,883	44,090	133,828
Grand Total	599,891	270,056	831,009
<i>o/w: Wage:</i>	<i>309,013</i>	<i>132,845</i>	<i>304,210</i>
<i>Non-Wage Recurrent:</i>	<i>151,307</i>	<i>58,530</i>	<i>385,471</i>
<i>Domestic Devt:</i>	<i>139,571</i>	<i>78,681</i>	<i>141,328</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:600 Bukomansimbi District**FY 2020/21****SubCounty/Town Council/Division: Butenga**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	76,671	52,440	88,443
District Unconditional Grant (Non-Wage)	23,342	17,507	23,005
District Unconditional Grant (Wage)	46,577	34,933	36,626
Locally Raised Revenues	6,752	0	2,936
Other Transfers from Central Government	0	0	25,876
<i>Development Revenues</i>	31,353	31,312	31,781
District Discretionary Development Equalization Grant	31,353	31,312	31,781
Total Revenue Shares	108,025	83,752	120,224
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	46,577	23,300	36,626
Non Wage	30,094	12,987	51,817
<i>Development Expenditure</i>			
Domestic Development	31,353	10,410	31,781
External Financing	0	0	0
Total Expenditure	108,025	46,696	120,224

Vote:600 Bukomansimbi District**FY 2020/21****SubCounty/Town Council/Division: Bukomansimbi Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	190,895	143,171	333,661
Locally Raised Revenues	0	0	1,022
Other Transfers from Central Government	0	0	142,522
Urban Unconditional Grant (Non-Wage)	37,880	28,410	37,101
Urban Unconditional Grant (Wage)	153,015	114,761	153,015
Development Revenues	21,790	21,790	21,674
Urban Discretionary Development Equalization Grant	21,790	21,790	21,674
Total Revenue Shares	212,686	164,962	355,335
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	153,015	76,508	153,015
Non Wage	37,880	17,059	180,646
Development Expenditure			
Domestic Development	21,790	17,000	21,674
External Financing	0	0	0
Total Expenditure	212,686	110,566	355,335

Vote:600 Bukomansimbi District

FY 2020/21

SubCounty/Town Council/Division: Kitanda

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,644	41,843	74,770
District Unconditional Grant (Non-Wage)	18,989	14,241	18,729
District Unconditional Grant (Wage)	33,224	27,602	30,735
Locally Raised Revenues	5,432	0	5,432
Other Transfers from Central Government	0	0	19,875
Development Revenues	25,113	25,163	25,476
District Discretionary Development Equalization Grant	25,113	25,163	25,476
Total Revenue Shares	82,757	67,006	100,246
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,224	18,918	30,735
Non Wage	24,421	10,270	44,035
Development Expenditure			
Domestic Development	25,113	15,842	25,476
External Financing	0	0	0
Total Expenditure	82,757	45,030	100,246

Vote:600 Bukomansimbi District**FY 2020/21****SubCounty/Town Council/Division: Kibinge**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	64,761	72,784	93,146
District Unconditional Grant (Non-Wage)	20,849	15,636	20,597
District Unconditional Grant (Wage)	37,922	57,148	45,026
Locally Raised Revenues	5,991	0	5,991
Other Transfers from Central Government	0	0	21,532
<i>Development Revenues</i>	27,779	27,818	28,230
District Discretionary Development Equalization Grant	27,779	27,818	28,230
Total Revenue Shares	92,540	100,602	121,376
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	37,922	4,948	45,026
Non Wage	26,839	8,427	48,120
<i>Development Expenditure</i>			
Domestic Development	27,779	10,298	28,230
External Financing	0	0	0
Total Expenditure	92,540	23,673	121,376

Vote:600 Bukomansimbi District**FY 2020/21****SubCounty/Town Council/Division: Bigasa**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	70,348	28,350	99,660
District Unconditional Grant (Non-Wage)	24,864	18,648	24,624
District Unconditional Grant (Wage)	38,275	9,702	38,808
Locally Raised Revenues	7,209	0	7,209
Other Transfers from Central Government	0	0	29,019
<i>Development Revenues</i>	33,535	33,535	34,168
District Discretionary Development Equalization Grant	33,535	33,535	34,168
Total Revenue Shares	103,883	61,885	133,828
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	38,275	9,171	38,808
Non Wage	32,073	9,788	60,852
<i>Development Expenditure</i>			
Domestic Development	33,535	25,131	34,168
External Financing	0	0	0
Total Expenditure	103,883	44,090	133,828

Vote:600 Bukomansimbi District**FY 2020/21****SubCounty/Town Council/Division: Butenga****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,671	52,440	62,567
District Unconditional Grant (Non-Wage)	23,342	17,507	23,005
District Unconditional Grant (Wage)	46,577	34,933	36,626
Locally Raised Revenues	6,752	0	2,936
Development Revenues	31,353	31,312	31,781
District Discretionary Development Equalization Grant	31,353	31,312	31,781
Total Revenue Shares	108,025	83,752	94,348
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,577	23,300	36,626
Non Wage	30,094	12,987	25,942
Development Expenditure			
Domestic Development	31,353	10,410	31,781
External Financing	0	0	0
Total Expenditure	108,025	46,696	94,348

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	46,577	0	0	0	46,577	36,626	0	0	0	36,626
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	662	0	0	662
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
223004 Guard and Security services	0	0	0	0	0	0	441	0	0	441
223005 Electricity	0	0	0	0	0	0	331	0	0	331
223006 Water	0	0	0	0	0	0	500	0	0	500

Vote:600 Bukomansimbi District**FY 2020/21**

224004 Cleaning and Sanitation	0	0	0	0	0	0	331	0	0	331
227001 Travel inland	0	0	0	0	0	0	5,842	428	0	6,270
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,400	0	0	2,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	678	0	0	678
228004 Maintenance – Other	0	0	0	0	0	0	1,433	0	0	1,433
Total Cost of Output 04	46,577	0	0	0	46,577	36,626	16,617	428	0	53,670

138105 Public Information Dissemination

221009 Welfare and Entertainment	0	0	0	0	0	0	848	0	0	848
227001 Travel inland	0	0	0	0	0	0	7,927	0	0	7,927
Total Cost of Output 05	0	0	0	0	0	0	8,775	0	0	8,775

138106 Office Support services

221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	23,342	0	0	23,342	0	0	0	0	0
228004 Maintenance – Other	0	4,252	0	0	4,252	0	0	0	0	0
Total Cost of Output 06	0	30,094	0	0	30,094	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	46,577	30,094	0	0	76,671	36,626	25,392	428	0	62,445

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,560	0	3,560	0	0	0	0	0
312101 Non-Residential Buildings	0	0	22,292	0	22,292	0	0	5,353	0	5,353
312104 Other Structures	0	0	0	0	0	0	0	12,000	0	12,000
312203 Furniture & Fixtures	0	0	5,501	0	5,501	0	0	14,000	0	14,000
Total Cost of Output 72	0	0	31,353	0	31,353	0	0	31,353	0	31,353
Total Cost of Class of Output Capital Purchases	0	0	31,353	0	31,353	0	0	31,353	0	31,353
Total cost of District and Urban Administration	46,577	30,094	31,353	0	108,025	36,626	25,392	31,781	0	93,798
Total cost of Administration	46,577	30,094	31,353	0	108,025	36,626	25,392	31,781	0	93,798

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	25,876
Other Transfers from Central Government	0	0	25,876

Vote:600 Bukomansimbi District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	25,876
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	25,876
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	25,876

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048158 District Roads Maintenance (URF)										
263370 Sector Development Grant	0	0	0	0	0	0	25,876	0	0	25,876
Total Cost of Output 58	0	0	0	0	0	0	25,876	0	0	25,876
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	25,876	0	0	25,876
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	25,876	0	0	25,876
Total cost of Roads and Engineering	0	0	0	0	0	0	25,876	0	0	25,876

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	190,895	143,171	191,139
Locally Raised Revenues	0	0	1,022
Urban Unconditional Grant (Non-Wage)	37,880	28,410	37,101
Urban Unconditional Grant (Wage)	153,015	114,761	153,015
<i>Development Revenues</i>	21,790	21,790	21,674

Vote:600 Bukomansimbi District**FY 2020/21**

Urban Discretionary Development Equalization Grant	21,790	21,790	21,674
Total Revenue Shares	212,686	164,962	212,812
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	153,015	76,508	153,015
Non Wage	37,880	17,059	38,124
<i>Development Expenditure</i>			
Domestic Development	21,790	17,000	21,674
External Financing	0	0	0
Total Expenditure	212,686	110,566	212,812

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	153,015	0	0	0	153,015	153,015	0	0	0	153,015
221001 Advertising and Public Relations	0	0	0	0	0	0	193	0	0	193
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,707	0	0	6,707
Total Cost of Output 04	153,015	0	0	0	153,015	153,015	20,000	0	0	173,015
138106 Office Support services										
221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	1,080	0	0	1,080
223006 Water	0	0	0	0	0	0	1,920	0	0	1,920
227001 Travel inland	0	31,280	0	0	31,280	0	12,000	0	0	12,000
Total Cost of Output 06	0	37,880	0	0	37,880	0	15,000	0	0	15,000
138112 Information collection and management										
221002 Workshops and Seminars	0	0	0	0	0	0	681	0	0	681

Vote:600 Bukomansimbi District**FY 2020/21**

221009 Welfare and Entertainment	0	0	0	0	0	0	2,443	0	0	2,443
Total Cost of Output 12	0	0	0	0	0	0	3,124	0	0	3,124
Total Cost of Class of Output Higher LG Services	153,015	37,880	0	0	190,895	153,015	38,124	0	0	191,139
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,100	0	2,100
311101 Land	0	0	21,790	0	21,790	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	7,000	0	7,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	12,574	0	12,574
Total Cost of Output 72	0	0	21,790	0	21,790	0	0	21,674	0	21,674
Total Cost of Class of Output Capital Purchases	0	0	21,790	0	21,790	0	0	21,674	0	21,674
Total cost of District and Urban Administration	153,015	37,880	21,790	0	212,686	153,015	38,124	21,674	0	212,812
Total cost of Administration	153,015	37,880	21,790	0	212,686	153,015	38,124	21,674	0	212,812

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	142,522
Other Transfers from Central Government	0	0	142,522
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	142,522
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	142,522
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	142,522

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

Vote:600 Bukomansimbi District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048158 District Roads Maintainence (URF)										
263370 Sector Development Grant	0	0	0	0	0	0	142,522	0	0	142,522
Total Cost of Output 58	0	0	0	0	0	0	142,522	0	0	142,522
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	142,522	0	0	142,522
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	142,522	0	0	142,522
Total cost of Roads and Engineering	0	0	0	0	0	0	142,522	0	0	142,522

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,644	41,843	54,896
District Unconditional Grant (Non-Wage)	18,989	14,241	18,729
District Unconditional Grant (Wage)	33,224	27,602	30,735
Locally Raised Revenues	5,432	0	5,432
Development Revenues	25,113	25,163	25,476
District Discretionary Development Equalization Grant	25,113	25,163	25,476
Total Revenue Shares	82,757	67,006	80,371
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,224	18,918	30,735
Non Wage	24,421	10,270	24,161
Development Expenditure			
Domestic Development	25,113	15,842	25,476
External Financing	0	0	0
Total Expenditure	82,757	45,030	80,371

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

Vote:600 Bukomansimbi District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	33,224	0	0	0	33,224	30,735	0	0	0	30,735
221003 Staff Training	0	0	0	0	0	0	799	0	0	799
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	659	0	0	659
221009 Welfare and Entertainment	0	0	0	0	0	0	1,997	0	0	1,997
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,539	0	0	3,539
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	363	0	363
223006 Water	0	0	0	0	0	0	3	0	0	3
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	990	0	0	990
227001 Travel inland	0	0	0	0	0	0	6,117	0	0	6,117
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
228004 Maintenance – Other	0	0	0	0	0	0	1,118	0	0	1,118
Total Cost of Output 04	33,224	0	0	0	33,224	30,735	16,421	363	0	47,519
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	950	0	0	950
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	12,500	0	0	12,500	0	5,774	0	0	5,774
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,016	0	0	1,016
228003 Maintenance – Machinery, Equipment & Furniture	0	4,621	0	0	4,621	0	0	0	0	0
228004 Maintenance – Other	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 06	0	24,421	0	0	24,421	0	7,740	0	0	7,740
Total Cost of Class of Output Higher LG Services	33,224	24,421	0	0	57,644	30,735	24,161	363	0	55,258
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	14,838	0	14,838	0	0	25,113	0	25,113
312203 Furniture & Fixtures	0	0	10,275	0	10,275	0	0	0	0	0
Total Cost of Output 72	0	0	25,113	0	25,113	0	0	25,113	0	25,113
Total Cost of Class of Output Capital Purchases	0	0	25,113	0	25,113	0	0	25,113	0	25,113
Total cost of District and Urban Administration	33,224	24,421	25,113	0	82,757	30,735	24,161	25,476	0	80,371
Total cost of Administration	33,224	24,421	25,113	0	82,757	30,735	24,161	25,476	0	80,371

Vote:600 Bukomansimbi District**FY 2020/21****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	19,875
Other Transfers from Central Government	0	0	19,875
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	19,875
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	19,875
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	19,875

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048158 District Roads Maintenance (URF)										
263370 Sector Development Grant	0	0	0	0	0	0	19,875	0	0	19,875
Total Cost of Output 58	0	0	0	0	0	0	19,875	0	0	19,875
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	19,875	0	0	19,875
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	19,875	0	0	19,875
Total cost of Roads and Engineering	0	0	0	0	0	0	19,875	0	0	19,875

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

Vote:600 Bukomansimbi District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,761	72,784	71,614
District Unconditional Grant (Non-Wage)	20,849	15,636	20,597
District Unconditional Grant (Wage)	37,922	57,148	45,026
Locally Raised Revenues	5,991	0	5,991
Development Revenues	27,779	27,818	28,230
District Discretionary Development Equalization Grant	27,779	27,818	28,230
Total Revenue Shares	92,540	100,602	99,844
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,922	4,948	45,026
Non Wage	26,839	8,427	26,588
Development Expenditure			
Domestic Development	27,779	10,298	28,230
External Financing	0	0	0
Total Expenditure	92,540	23,673	99,844

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	37,922	0	0	0	37,922	45,026	0	0	0	45,026
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	514	0	0	514
221009 Welfare and Entertainment	0	0	0	0	0	0	1,323	0	0	1,323
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	451	0	451
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	670	0	0	670
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 04	37,922	0	0	0	37,922	45,026	16,207	451	0	61,684

Vote:600 Bukomansimbi District

FY 2020/21

138106 Office Support services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	7,157	0	0	7,157
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
223006 Water	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	14,639	0	0	14,639	0	1,240	0	0	1,240
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,985	0	0	1,985
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	26,839	0	0	26,839	0	10,381	0	0	10,381
Total Cost of Class of Output Higher LG Services	37,922	26,839	0	0	64,761	45,026	26,588	451	0	72,065

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,152	0	2,152	0	0	3,779	0	3,779
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,000	0	12,000
312104 Other Structures	0	0	10,165	0	10,165	0	0	0	0	0
312203 Furniture & Fixtures	0	0	15,462	0	15,462	0	0	12,000	0	12,000
Total Cost of Output 72	0	0	27,779	0	27,779	0	0	27,779	0	27,779
Total Cost of Class of Output Capital Purchases	0	0	27,779	0	27,779	0	0	27,779	0	27,779
Total cost of District and Urban Administration	37,922	26,839	27,779	0	92,540	45,026	26,588	28,230	0	99,844
Total cost of Administration	37,922	26,839	27,779	0	92,540	45,026	26,588	28,230	0	99,844

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	21,532
Other Transfers from Central Government	0	0	21,532
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	21,532

Vote:600 Bukomansimbi District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	21,532
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	21,532

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048158 District Roads Maintenance (URF)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	21,532	0	0	21,532
Total Cost of Output 58	0	0	0	0	0	0	21,532	0	0	21,532
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	21,532	0	0	21,532
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	21,532	0	0	21,532
Total cost of Roads and Engineering	0	0	0	0	0	0	21,532	0	0	21,532

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	70,348	28,350	70,642
District Unconditional Grant (Non-Wage)	24,864	18,648	24,624
District Unconditional Grant (Wage)	38,275	9,702	38,808
Locally Raised Revenues	7,209	0	7,209
<i>Development Revenues</i>	33,535	33,535	34,168
District Discretionary Development Equalization Grant	33,535	33,535	34,168
Total Revenue Shares	103,883	61,885	104,810

Vote:600 Bukomansimbi District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,275	9,171	38,808
Non Wage	32,073	9,788	31,833
Development Expenditure			
Domestic Development	33,535	25,131	34,168
External Financing	0	0	0
Total Expenditure	103,883	44,090	104,810

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	38,275	0	0	0	38,275	38,808	0	0	0	38,808
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,065	0	0	1,065
221002 Workshops and Seminars	0	0	0	0	0	0	407	0	0	407
221003 Staff Training	0	0	0	0	0	0	799	0	0	799
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	1,997	0	0	1,997
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,539	0	0	4,539
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,500	0	0	1,500
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	668	0	0	668
223005 Electricity	0	0	0	0	0	0	990	0	0	990
227001 Travel inland	0	0	0	0	0	0	3,881	633	0	4,514
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	38,275	0	0	0	38,275	38,808	18,644	633	0	58,085

138106 Office Support services

221002 Workshops and Seminars	0	4,073	0	0	4,073	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	732	0	0	732
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	6,941	0	0	6,941
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	1,016	0	0	1,016

Vote:600 Bukomansimbi District

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228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	32,073	0	0	32,073	0	8,689	0	0	8,689
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of Output 12	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of Class of Output Higher LG Services	38,275	32,073	0	0	70,348	38,808	31,833	633	0	71,275
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	7,065	0	7,065
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,500	0	3,500	0	0	3,350	0	3,350
312101 Non-Residential Buildings	0	0	30,035	0	30,035	0	0	16,120	0	16,120
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	33,535	0	33,535	0	0	33,535	0	33,535
Total Cost of Class of Output Capital Purchases	0	0	33,535	0	33,535	0	0	33,535	0	33,535
Total cost of District and Urban Administration	38,275	32,073	33,535	0	103,883	38,808	31,833	34,168	0	104,810
Total cost of Administration	38,275	32,073	33,535	0	103,883	38,808	31,833	34,168	0	104,810

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	29,019
Other Transfers from Central Government	0	0	29,019
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	29,019
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	29,019
Development Expenditure			
Domestic Development	0	0	0

Vote:600 Bukomansimbi District

FY 2020/21

External Financing	0	0	0
Total Expenditure	0	0	29,019

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	29,019	0	0	29,019
Total Cost of Output 58	0	0	0	0	0	0	29,019	0	0	29,019
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	29,019	0	0	29,019
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	29,019	0	0	29,019
Total cost of Roads and Engineering	0	0	0	0	0	0	29,019	0	0	29,019