

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	163,978	138,051	151,000
o/w Higher Local Government	138,594	12,485	128,409
o/w Lower Local Government	25,384	0	22,591
Discretionary Government Transfers	2,019,464	1,048,485	2,061,038
o/w Higher Local Government	1,444,957	753,674	1,500,291
o/w Lower Local Government	574,507	134,141	560,748
Conditional Government Transfers	13,105,141	6,626,109	13,943,726
o/w Higher Local Government	13,105,141	6,626,109	13,943,726
o/w Lower Local Government	0	0	0
Other Government Transfers	1,064,669	301,524	719,350
o/w Higher Local Government	1,064,669	301,524	480,527
o/w Lower Local Government	0	0	238,824
External Financing	2,010,000	1,023,701	1,538,966
o/w Higher Local Government	2,010,000	1,023,701	1,538,966
o/w Lower Local Government	0	0	0
Grand Total	18,363,253	9,137,871	18,414,081
o/w Higher Local Government	17,763,362	8,717,494	17,591,919
o/w Lower Local Government	599,891	134,141	822,162

A2: Expenditure Performance by end December 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	1,938,517	945,571	2,419,630
o/w Higher Local Government	1,338,626	811,429	1,836,292
o/w Lower Local Government	599,891	134,141	583,338
Finance	112,418	54,459	142,418
o/w Higher Local Government	112,418	54,459	142,418
o/w Lower Local Government	0	0	0
Statutory Bodies	433,562	171,767	433,562

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o/w Higher Local Government	433,562	171,767	433,562
o/w Lower Local Government	0	0	0
Production and Marketing	770,784	394,144	964,019
o/w Higher Local Government	770,784	394,144	964,019
o/w Lower Local Government	0	0	0
Health	3,660,293	1,853,646	3,248,772
o/w Higher Local Government	3,660,293	1,853,646	3,248,772
o/w Lower Local Government	0	0	0
Education	9,330,228	4,609,273	9,124,106
o/w Higher Local Government	9,330,228	4,609,273	9,124,106
o/w Lower Local Government	0	0	0
Roads and Engineering	954,328	390,485	887,809
o/w Higher Local Government	954,328	390,485	648,986
o/w Lower Local Government	0	0	238,824
Water	354,157	220,341	650,447
o/w Higher Local Government	354,157	220,341	650,447
o/w Lower Local Government	0	0	0
Natural Resources	92,257	45,860	129,162
o/w Higher Local Government	92,257	45,860	129,162
o/w Lower Local Government	0	0	0
Community Based Services	368,614	37,063	84,937
o/w Higher Local Government	368,614	37,063	84,937
o/w Lower Local Government	0	0	0
Planning	165,047	68,694	180,492
o/w Higher Local Government	165,047	68,694	180,492
o/w Lower Local Government	0	0	0
Internal Audit	47,590	23,295	47,590
o/w Higher Local Government	47,590	23,295	47,590
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	135,457	37,036	101,137
o/w Higher Local Government	135,457	37,036	101,137

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o/w Lower Local Government	0	0	0
Grand Total	18,363,253	8,851,635	18,414,081
<i>o/w Higher Local Government</i>	<i>17,763,362</i>	<i>8,717,494</i>	<i>17,591,919</i>
<i>o/w: Wage:</i>	<i>9,411,650</i>	<i>4,741,765</i>	<i>9,946,242</i>
<i>Non-Wage Reccurent:</i>	<i>3,436,388</i>	<i>1,294,538</i>	<i>5,064,598</i>
<i>Domestic Devt:</i>	<i>2,905,324</i>	<i>1,657,489</i>	<i>1,042,112</i>
<i>External Financing:</i>	<i>2,010,000</i>	<i>1,023,701</i>	<i>1,538,966</i>
<i>o/w Lower Local Government</i>	<i>599,891</i>	<i>134,141</i>	<i>822,162</i>
<i>o/w: Wage:</i>	<i>309,013</i>	<i>78,148</i>	<i>295,363</i>
<i>Non-Wage Reccurent:</i>	<i>151,307</i>	<i>9,470</i>	<i>385,471</i>
<i>Domestic Devt:</i>	<i>139,571</i>	<i>46,524</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	163,978	112,568	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
Educational/Instruction related levies	30,000	7,600	30,000
Land Fees	1,500	3,688	1,500
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	1,048,485	2,061,038
District Discretionary Development Equalization Grant	210,729	140,486	205,623
District Unconditional Grant (Non-Wage)	449,145	224,573	496,721
District Unconditional Grant (Wage)	1,146,905	573,453	1,146,905
Urban Discretionary Development Equalization Grant	21,790	14,527	21,674
Urban Unconditional Grant (Non-Wage)	37,880	18,940	37,101
Urban Unconditional Grant (Wage)	153,015	76,508	153,015
2b. Conditional Government Transfer	13,105,141	6,626,109	13,943,726
Sector Conditional Grant (Wage)	8,420,743	4,210,371	8,941,685
Sector Conditional Grant (Non-Wage)	1,926,759	702,417	2,400,580
Sector Development Grant	1,577,196	1,051,464	933,752
Transitional Development Grant	429,802	286,535	19,802
Salary arrears (Budgeting)	0	0	17,270
Pension for Local Governments	283,004	141,502	449,381
Gratuity for Local Governments	467,637	233,819	1,181,257
2c. Other Government Transfer	1,064,669	305,798	719,350
Support to PLE (UNEB)	16,000	13,017	16,000
Uganda Road Fund (URF)	754,869	288,507	688,350
Youth Livelihood Programme (YLP)	293,800	4,273	0
District Commercial Services Support (DICOSS) Project	0	0	15,000
3. External Financing	2,010,000	1,145,806	1,538,966
Rakai Health Sciences Programme (RHSP)	250,000	0	221,166
United Nations Children Fund (UNICEF)	75,000	0	40,000
World Health Organisation (WHO)	200,000	0	280,000

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United Nations Expanded Programme on Immunisation (UNEPI)	80,000	106,897	0
Korean International Cooperation Agency(KOICA)	1,400,000	1,023,701	992,800
VNG International	5,000	15,209	5,000
Total Revenues shares	18,363,253	9,238,767	18,414,081

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	917,603	531,939	1,827,695
District Unconditional Grant (Non-Wage)	68,800	41,719	68,800
District Unconditional Grant (Wage)	82,461	114,899	57,557
Gratuity for Local Governments	467,637	233,819	1,181,257
Locally Raised Revenues	15,700	0	53,431
Pension for Local Governments	283,004	141,502	449,381
Salary arrears (Budgeting)	0	0	17,270
Development Revenues	421,023	279,490	8,597
District Discretionary Development Equalization Grant	11,023	6,156	8,597
Transitional Development Grant	410,000	273,333	0
Total Revenues shares	1,338,626	811,429	1,836,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	82,461	143,137	57,557
Non Wage	835,142	400,720	1,770,139
Development Expenditure			
Domestic Development	421,023	151,731	8,597
External Financing	0	0	0
Total Expenditure	1,338,626	695,588	1,836,292

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20	Draft 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	57,557	0	0	0	57,557
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
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	526	0	0	526
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	1,000	0	0	1,000
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	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,000	0	0	15,000
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	57,557	1,699,434	0	0	1,756,990
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	5,600	0	0	5,600
Total Cost of output138102	0	6,300	0	0	6,300	0	11,600	0	0	11,600
138103 Capacity Building for HLG										
221003 Staff Training	0	0	10,284	0	10,284	0	0	8,597	0	8,597
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	8,597	0	8,597
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

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221009 Welfare and Entertainment	0	0	0	0	0	0	3,500	0	0	3,500
221016 IFMS Recurrent costs	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,600	0	0	3,600	0	3,000	0	0	3,000
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	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	13,000	0	0	13,000
Total Cost of output138106	0	11,000	0	0	11,000	0	33,000	0	0	33,000

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	9,600	0	0	9,600
Total Cost of output138109	0	9,600	0	0	9,600	0	16,100	0	0	16,100

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138111	0	0	0	0	0	0	1,000	0	0	1,000

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138112	0	0	0	0	0	0	3,000	0	0	3,000

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	57,557	1,770,139	8,597	0	1,836,292
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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	57,557	1,770,139	8,597	0	1,836,292
Total cost of Administration	82,461	835,142	421,023	0	1,338,626	57,557	1,770,139	8,597	0	1,836,292

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	112,418	54,459	142,418
District Unconditional Grant (Non-Wage)	10,700	6,100	40,700
District Unconditional Grant (Wage)	96,718	48,359	96,718
Locally Raised Revenues	5,000	0	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	112,418	54,459	142,418
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	96,718	48,359	96,718
Non Wage	15,700	6,100	45,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	112,418	54,459	142,418

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
148101 LG Financial Management services										
211101 General Staff Salaries	96,718	0	0	0	96,718	96,718	0	0	0	96,718
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	96,718	4,500	0	0	101,218
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	96,718	45,700	0	0	142,418
Total cost of Financial Management and Accountability(LG)	96,718	15,700	0	0	112,418	96,718	45,700	0	0	142,418
Total cost of Finance	96,718	15,700	0	0	112,418	96,718	45,700	0	0	142,418

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	428,562	171,767	428,562
District Unconditional Grant (Non-Wage)	233,635	116,653	233,635
District Unconditional Grant (Wage)	184,926	55,114	184,926
Locally Raised Revenues	10,000	0	10,000
Development Revenues	5,000	0	5,000
External Financing	5,000	0	5,000
Total Revenues shares	433,562	171,767	433,562
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	184,926	55,114	184,926
Non Wage	243,635	116,653	243,635
Development Expenditure			
Domestic Development	0	0	0
External Financing	5,000	0	5,000
Total Expenditure	433,562	171,768	433,562

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	28,220	0	0	0	28,220
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	28,220	7,000	0	5,000	40,220
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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138203 LG Staff Recruitment Services

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	136,110	0	0	0	136,110
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	136,110	176,322	0	0	312,432

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	184,926	243,635	0	5,000	433,562
Total cost of Local Statutory Bodies	184,926	243,635	0	5,000	433,562	184,926	243,635	0	5,000	433,562
Total cost of Statutory Bodies	184,926	243,635	0	5,000	433,562	184,926	243,635	0	5,000	433,562

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	715,270	357,135	733,824
District Unconditional Grant (Non-Wage)	1,000	250	1,000
District Unconditional Grant (Wage)	34,332	17,166	34,332
Locally Raised Revenues	500	0	500
Sector Conditional Grant (Non-Wage)	127,649	63,825	146,204
Sector Conditional Grant (Wage)	551,788	275,894	551,788
Development Revenues	55,514	37,009	230,195
Sector Development Grant	55,514	37,009	230,195
Total Revenues shares	770,784	394,144	964,019
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	586,120	293,060	586,120
Non Wage	129,149	64,075	147,704
Development Expenditure			
Domestic Development	55,514	30,716	230,195
External Financing	0	0	0
Total Expenditure	770,784	387,851	964,019

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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 Estimates for FY 2019/20					Draft 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										
211101 General Staff Salaries	0	0	0	0	0	34,332	0	0	0	34,332
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	34,332	18,096	0	0	52,428
Total Cost of Higher LG Services	0	57,678	0	0	57,678	34,332	65,129	0	0	99,461
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	62,797	0	62,797

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Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI							62,797
<i>LCII: Bukomansimbi Central Head quaters</i>		<i>Engineering and Design studies and Plans - Drafting Regulations-480</i>							<i>62,797</i>
312104 Other Structures	0	0	23,372	0	23,372	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	48,000	0
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI							48,000
<i>LCII: Bukomansimbi Central Head quaters</i>		<i>Transport Equipment - Motorcycles-1920</i>							<i>48,000</i>
312211 Office Equipment	0	0	0	0	0	0	0	4,000	0
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI							4,000
<i>LCII: Bukomansimbi Central Head quaters</i>		<i>Filling Cabin</i>							<i>4,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	9,500	0
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI							9,500
<i>LCII: Bukomansimbi Central Head quater</i>		<i>ICT - Printers-821</i>							<i>2,000</i>
<i>LCII: Bukomansimbi Central Head quaters</i>		<i>ICT - Laptop (Notebook Computer) -779</i>							<i>7,500</i>
312301 Cultivated Assets	0	0	0	0	0	0	0	105,898	0
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI							105,898
<i>LCII: Bukomansimbi Central Bukomansimbi head quaters</i>		<i>Cultivated Assets - Seedlings-426</i>							<i>11,458</i>
<i>LCII: Bukomansimbi Central Entomology</i>		<i>Cultivated Assets - Seedlings-426</i>							<i>11,458</i>
<i>LCII: Bukomansimbi Central Head quaters</i>		<i>Cultivated Assets - Cattle-420</i>							<i>40,000</i>
<i>LCII: Bukomansimbi Central Head quaters</i>		<i>Cultivated Assets - Seedlings-426</i>							<i>42,981</i>
Total Cost of output018275		0	0	23,372	0	23,372	0	0	230,195
Total Cost of Capital Purchases		0	0	23,372	0	23,372	0	0	230,195
Total cost of District Production Services		0	57,678	23,372	0	81,050	34,332	65,129	230,195
Total cost of Production and Marketing		586,120	129,149	55,514	0	770,784	586,120	147,704	230,195

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,638,501	818,750	1,685,909
District Unconditional Grant (Non-Wage)	1,000	250	1,000
Locally Raised Revenues	500	0	500
Sector Conditional Grant (Non-Wage)	159,675	79,837	207,084
Sector Conditional Grant (Wage)	1,477,326	738,663	1,477,326
Development Revenues	2,021,792	1,034,896	1,562,863
External Financing	2,005,000	1,023,701	1,533,966
Sector Development Grant	16,792	11,195	28,897
Total Revenues shares	3,660,293	1,853,646	3,248,772
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,477,326	738,663	1,477,326
Non Wage	161,175	80,088	208,584
Development Expenditure			
Domestic Development	16,792	0	28,897
External Financing	2,005,000	0	1,533,966
Total Expenditure	3,660,293	818,751	3,248,772

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	20,000	20,000

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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	1,477,326	0	0	0	1,477,326
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	3,500	0	0	3,500
223006 Water	0	0	0	0	0	0	2,563	0	0	2,563
227001 Travel inland	0	7,413	0	0	7,413	0	10,000	0	280,000	290,000
Total Cost of output088106	0	7,413	0	0	7,413	1,477,326	17,563	0	280,000	1,774,888

088107 Immunisation Services

227001 Travel inland	0	12,689	0	0	12,689	0	15,000	0	40,000	55,000
Total Cost of output088107	0	12,689	0	0	12,689	0	15,000	0	40,000	55,000
Total Cost of Higher LG Services	0	21,602	0	0	21,602	1,477,326	32,563	0	624,242	2,134,130

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	69,151	0	0	69,151
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Total for LCIII: Bukomansimbi Town Council **County: BUKOMANSIMBI** **6,286**

LCII: Bukomansimbi Central *MAKUKUULU Source: Sector Conditional Grant (Non-Wage)* 6,286
HEALTH
CENTRE PHC

Total for LCIII: Missing Subcounty **County: Missing County** **62,865**

LCII: Missing Parish *BUKOMANSIM Source: Sector Conditional Grant (Non-Wage)* 6,286
BI

LCII: Missing Parish *BUSAGULA Source: Sector Conditional Grant (Non-Wage)* 3,143

LCII: Missing Parish *BUTENGA Source: Sector Conditional Grant (Non-Wage)* 3,143
MEDICAL
CENTER

LCII: Missing Parish *BUYOGA Source: Sector Conditional Grant (Non-Wage)* 6,286
HEALTH
CENTRE PHC

LCII: Missing Parish *EVA Source: Sector Conditional Grant (Non-Wage)* 3,143
DOMICILIARY

LCII: Missing Parish *KABIGI HCIII Source: Sector Conditional Grant (Non-Wage)* 6,286

LCII: Missing Parish *KAMBI Source: Sector Conditional Grant (Non-Wage)* 3,143

LCII: Missing Parish *KAWOKO HCIII Source: Sector Conditional Grant (Non-Wage)* 6,286

LCII: Missing Parish *KITAASA HCIII Source: Sector Conditional Grant (Non-Wage)* 6,286

LCII: Missing Parish *LUYITAYITA Source: Sector Conditional Grant (Non-Wage)* 6,286
HCIII

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LCII: Missing Parish	ST MARYS MATERNITY HOME	Source: Sector Conditional Grant (Non-Wage)	6,286								
LCII: Missing Parish	St PATRICK BUKE NURSING HOME	Source: Sector Conditional Grant (Non-Wage)	6,286								
Total Cost of output088153	0	25,107	0	0	25,107	0	69,151	0	0	69,151	
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	104,553	0	0	104,553	0	106,870	0	0	106,870	
Total for LCIII: Bigasa			County: BUKOMANSIMBI							6,286	
LCII: Bukango	KISOJJO HCII	Source: Sector Conditional Grant (Non-Wage)	6,286								
Total for LCIII: Missing Subcounty			County: Missing County							100,583	
LCII: Missing Parish	BIGASA HCIII	Source: Sector Conditional Grant (Non-Wage)	12,573								
LCII: Missing Parish	BUTENGA HCIV	Source: Sector Conditional Grant (Non-Wage)	25,146								
LCII: Missing Parish	GICHARA	Source: Sector Conditional Grant (Non-Wage)	6,286								
LCII: Missing Parish	KAGOGGO HCII	Source: Sector Conditional Grant (Non-Wage)	6,286								
LCII: Missing Parish	KIGANGAZZI HCII	Source: Sector Conditional Grant (Non-Wage)	6,286								
LCII: Missing Parish	KITANDA HCIII	Source: Sector Conditional Grant (Non-Wage)	12,573								
LCII: Missing Parish	KWOTI HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	6,286								
LCII: Missing Parish	MIRAMBI HCIII	Source: Sector Conditional Grant (Non-Wage)	12,573								
LCII: Missing Parish	PAJAMA	Source: Sector Conditional Grant (Non-Wage)	6,286								
LCII: Missing Parish	TULIKI	Source: Sector Conditional Grant (Non-Wage)	6,286								
Total Cost of output088154	0	104,553	0	0	104,553	0	106,870	0	0	106,870	
Total Cost of Lower Local Services			0	129,660	0	0	129,660	0	176,021	0	176,021
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	

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Total for LCIII: Kibinge		County: BUKOMANSIMBI							200,000
<i>LCII: Mirambi</i>	<i>Renovation of OPD</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: External Financing</i>						200,000
Total for LCIII: Bigasa		County: BUKOMANSIMBI							200,000
<i>LCII: Mbiriizi</i>	<i>Renovation of OPD</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: External Financing</i>						200,000
Total Cost of output088183	0	0	0	0	0	0	0	0	400,000

088184 Theatre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	288,558	288,558
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Total for LCIII: Butenga		County: BUKOMANSIMBI							288,558
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LCII: Kawoko	Renovation of theater at butenga	Building Construction - Construction Expenses-213	Source: External Financing	288,558
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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	1,477,326	208,584	28,897	1,312,800	3,027,606

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	1,477,326	208,584	28,897	1,533,966	3,248,772

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,080,107	3,775,859	8,963,915
District Unconditional Grant (Non-Wage)	6,000	3,000	6,000
District Unconditional Grant (Wage)	67,708	33,854	67,708
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	521,923	1,928,636
Sector Conditional Grant (Wage)	6,391,629	3,195,814	6,912,571
Development Revenues	1,250,121	833,414	160,191
Sector Development Grant	1,250,121	833,414	160,191
Total Revenues shares	9,330,228	4,609,273	9,124,106
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,459,337	2,999,987	6,980,279
Non Wage	1,620,770	514,321	1,983,636
Development Expenditure			
Domestic Development	1,250,121	14,600	160,191
External Financing	0	0	0
Total Expenditure	9,330,228	3,528,908	9,124,106

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	659,229	0	0	659,229
Total for LCIII: Butenga	County: BUKOMANSIMBI									174,354
LCII: Kabigi	BUNYOBIRYA P.S. Source: Sector Conditional Grant (Non-Wage)									8,910
LCII: Kabigi	BUTENGA MOSLEM P.S. Source: Sector Conditional Grant (Non-Wage)									5,838
LCII: Kabigi	KYAKAMUNYA MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)									8,418
LCII: Kabigi	LWENKUMBA Source: Sector Conditional Grant (Non-Wage)									6,966
LCII: Kabigi	MEERU P.S. Source: Sector Conditional Grant (Non-Wage)									9,966
LCII: Kassebwera	KIKONDEERE Source: Sector Conditional Grant (Non-Wage)									10,974
LCII: Kassebwera	NKALWE P.S. Source: Sector Conditional Grant (Non-Wage)									10,938
LCII: Kawoko	BUTENGA C/U P.S. Source: Sector Conditional Grant (Non-Wage)									9,306
LCII: Kawoko	BUTENGA KIBANDA Source: Sector Conditional Grant (Non-Wage)									8,370
LCII: Kawoko	BUWENDA P.S. Source: Sector Conditional Grant (Non-Wage)									9,030
LCII: Kawoko	KAGOYEGOYE P.S. Source: Sector Conditional Grant (Non-Wage)									11,562
LCII: Kawoko	KAWOKO MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)									7,806
LCII: Kawoko	ST. CORNERIOUS SSERINNYA Source: Sector Conditional Grant (Non-Wage)									7,482
LCII: Kisiita	BUGOMOLA P.S. Source: Sector Conditional Grant (Non-Wage)									9,306
LCII: Kisiita	KISAABWA P.S. Source: Sector Conditional Grant (Non-Wage)									8,682
LCII: Kisiita	KYAKATEBE P.S. Source: Sector Conditional Grant (Non-Wage)									8,862
LCII: Kisiita	KYANSI R.C/ST.CHARLES Source: Sector Conditional Grant (Non-Wage)									12,870
LCII: Kyankole	BULIGITA ORPHANS P.S. Source: Sector Conditional Grant (Non-Wage)									9,726
LCII: Kyankole	ST. HENRY S NDALAGGE P.S. Source: Sector Conditional Grant (Non-Wage)									9,342
Total for LCIII: Kitanda	County: BUKOMANSIMBI									130,146
LCII: Gayaza	MBULIRE P.S. Source: Sector Conditional Grant (Non-Wage)									8,730
LCII: Luwoko	KAKUKULU MAKOOMI P.S. Source: Sector Conditional Grant (Non-Wage)									7,734

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LCII: Luwoko	NDALAGGE ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	8,706
LCII: Luwoko	NTUUMA MOSLEM P.S	Source: Sector Conditional Grant (Non-Wage)	7,326
LCII: Luwoko	ST. LUKE BUYINJAYINJA P.S	Source: Sector Conditional Grant (Non-Wage)	7,302
LCII: Makukulu	BULENGE MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	9,078
LCII: Makukulu	KABANDIKO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,198
LCII: Makukulu	KAGOLOGOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,938
LCII: Makukulu	KYAKAJWIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,826
LCII: Makukulu	MAKUKULU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,994
LCII: Makukulu	ST. JUDE KIRINDA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,738
LCII: Mitigyera	KAYANJA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,530
LCII: Mitigyera	KISAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,678
LCII: Mitigyera	LWAMALENGE C.O.U	Source: Sector Conditional Grant (Non-Wage)	6,066
LCII: Ndeeba	MBAALE ST. MARTIN P.S	Source: Sector Conditional Grant (Non-Wage)	13,302
Total for LCIII: Kibinge	County: BUKOMANSIMBI		138,693
LCII: Butayunja	BUTAYUNJA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,126
LCII: Butayunja	KIRYASAAKA MUSLIM SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,258
LCII: Butayunja	St. Archilleo Kasota Primary School	Source: Sector Conditional Grant (Non-Wage)	8,622
LCII: Kiryaasaaka	KASSEBWAVU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,842
LCII: Kiryaasaaka	KIYOOKA ISLAMIC	Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: Kiryaasaaka	MISANVU DEMO. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,665
LCII: Kiryaasaaka	ST. PATRICK S BUYOGA MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	8,202
LCII: Kisojjo	KISOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,870

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LCII: Kisojjo	KYABAGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,378
LCII: Kisojjo	KYAMABAALE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,126
LCII: Kisojjo	MALEKU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,538
LCII: Kisojjo	ST. MATIA.M.BUDD A	Source: Sector Conditional Grant (Non-Wage)	6,546
LCII: Maleku	BUNYEENYA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,930
LCII: Mirambi	Kalubanda P.S.	Source: Sector Conditional Grant (Non-Wage)	8,706
LCII: Mirambi	MIREMBE MUSLIM SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,670
Total for LCIII: Bigasa	County: BUKOMANSIMBI		208,434
LCII: Bukango	KAWOKO COU P.S	Source: Sector Conditional Grant (Non-Wage)	8,430
LCII: Bukango	KITEMI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,222
LCII: Bukango	KYAZIIZA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,262
LCII: Butalaga	BUKANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,122
LCII: Butalaga	GGANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,154
LCII: Butalaga	GGONGWE SDA	Source: Sector Conditional Grant (Non-Wage)	8,382
LCII: Butalaga	KIGUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,322
LCII: Butalaga	KITEREDDE P.S	Source: Sector Conditional Grant (Non-Wage)	8,646
LCII: Butalaga	NABIGOBE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: Kigangazi	BUKOMANSIMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	16,170
LCII: Kigangazi	BUSAGULA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,558
LCII: Kigangazi	KAYUNGA MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	8,310
LCII: Kigangazi	KIGUNGUMIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,646
LCII: Kigangazi	Kitaasa Mixed Primary School	Source: Sector Conditional Grant (Non-Wage)	8,430
LCII: Kigangazi	KYANGO MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	9,150
LCII: Kigangazi	Kyansi COU Primary school	Source: Sector Conditional Grant (Non-Wage)	7,182
LCII: Kigangazi	NTUUMA-KIGUNGUMIKA P.S	Source: Sector Conditional Grant (Non-Wage)	11,010
LCII: Kigangazi	ST. ANTHONY MBIRIIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,770

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LCII: Mbiriizi	BIGASA	Source: Sector Conditional Grant (Non-Wage)	9,234							
	MUSLIM P.S.									
LCII: Mbiriizi	BIGASA R.C P.S.	Source: Sector Conditional Grant (Non-Wage)	8,982							
LCII: Mbiriizi	BULENGE R.C.	Source: Sector Conditional Grant (Non-Wage)	8,106							
	P.S.									
LCII: Mbiriizi	BUSWEGE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,542							
LCII: Mbiriizi	GGINGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,686							
Total for LCIII: Missing Subcounty	County: Missing County		7,602							
LCII: Missing Parish	KIGANGAZZI	Source: Sector Conditional Grant (Non-Wage)	7,602							
	P/S									
Total Cost of output078151	0	665,697	0	0	665,697	0	659,229	0	0	659,229
Total Cost of Lower Local Services	0	665,697	0	0	665,697	0	659,229	0	0	659,229
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Butenga	County: BUKOMANSIMBI									1,000
LCII: Kawoko	Kawoko Moslem primary school	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							1,000
312101 Non-Residential Buildings	0	0	658,634	0	658,634	0	0	99,191	0	99,191
Total for LCIII: Kibinge	County: BUKOMANSIMBI									99,191
LCII: Kisojjo	Kisojjo Prinmary School	Building Construction - Contractor-216	Source: Sector Development Grant							99,191
Total Cost of output078180	0	0	658,634	0	658,634	0	0	100,191	0	100,191
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	532	0	532	0	0	50,000	0	50,000
Total for LCIII: Butenga	County: BUKOMANSIMBI									25,000
LCII: Kawoko	Kawoko MoslemPrimary school	Building Construction - Latrines-237	Source: Sector Development Grant							25,000
Total for LCIII: Kitanda	County: BUKOMANSIMBI									25,000
LCII: Ndeeba	Mirembe Primary School	Building Construction - Latrines-237	Source: Sector Development Grant							25,000
Total Cost of output078181	0	0	532	0	532	0	0	50,000	0	50,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000

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Total for LCIII: Kibinge	County: BUKOMANSIMBI				8,000
<i>LCII: Kisojjo</i>	<i>Kisojjo Primary School</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>		8,000
Total for LCIII: Bigasa	County: BUKOMANSIMBI				2,000
<i>LCII: Butalaga</i>	<i>St. Martin Mbaale primary school</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>		2,000
Total Cost of output078183	0	0	0	0	10,000
Total Cost of Capital Purchases	0	0	659,166	0	160,191
Total cost of Pre-Primary and Primary Education	4,701,369	743,893	659,166	0	6,034,277

0782 Secondary Education

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

078251 Secondary Capitaton(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	769,350	0	0	769,350	0	802,296	0	0	802,296
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Total for LCIII: Butenga	County: BUKOMANSIMBI				51,381
<i>LCII: Kabigi</i>	<i>MISANVUCOM PREHENSIVE S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			51,381
Total for LCIII: Kibinge	County: BUKOMANSIMBI				325,281
<i>LCII: Kityaasaaka</i>	<i>KIRYASAAKA SEC.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			137,742
<i>LCII: Kityaasaaka</i>	<i>MBULIRE S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			115,929
<i>LCII: Kityaasaaka</i>	<i>UGANDA MARTYRS S.S BUYOGA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			71,610
Total for LCIII: Missing Subcounty	County: Missing County				425,634
<i>LCII: Missing Parish</i>	<i>MISANVU S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			62,205
<i>LCII: Missing Parish</i>	<i>ST JOSEPHS SSS BUTENGA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			85,305
<i>LCII: Missing Parish</i>	<i>ST PETERS S.S KIGUMBA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			87,945

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LCII: Missing Parish

ST VICTORS
KITAASA S.S.

Source: Sector Conditional Grant (Non-Wage)

190,179

Total Cost of output078251	0	769,350	0	0	769,350	0	802,296	0	0	802,296
Total Cost of Lower Local Services	0	769,350	0	0	769,350	0	802,296	0	0	802,296
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	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
Total Cost of Capital Purchases	0	0	590,955	0	590,955	0	0	0	0	0
Total cost of Secondary Education	1,338,389	769,350	590,955	0	2,698,694	1,697,714	802,296	0	0	2,500,010

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

221002 Workshops and Seminars	0	0	0	0	0	0	13,552	0	0	13,552
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	13,100	0	0	13,100	0	14,000	0	0	14,000
Total Cost of output078401	0	13,100	0	0	13,100	0	31,552	0	0	31,552

078402 Monitoring and Supervision Secondary Education

221016 IFMS Recurrent costs	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	32,896	0	0	32,896	0	9,580	0	0	9,580
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output078402	0	32,896	0	0	32,896	0	12,700	0	0	12,700

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	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	5,000	0	0	5,000
Total Cost of output078404	0	0	0	0	0	0	11,000	0	0	11,000

078405 Education Management Services

211101 General Staff Salaries	419,578	0	0	0	419,578	67,708	0	0	0	67,708
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	33,000	0	0	33,000

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221009 Welfare and Entertainment	0	0	0	0	0	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	19,000	0	0	19,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
225001 Consultancy Services- Short term	0	0	0	0	0	0	365,859	0	0	365,859
227001 Travel inland	0	38,450	0	0	38,450	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
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	67,708	458,859	0	0	526,567
Total Cost of Higher LG Services	419,578	100,996	0	0	520,574	67,708	522,111	0	0	589,819
Total cost of Education & Sports Management and Inspection	419,578	100,996	0	0	520,574	67,708	522,111	0	0	589,819

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										

078501 Special Needs Education Services

227001 Travel inland	0	6,531	0	0	6,531	0	0	0	0	0
Total Cost of output078501	0	6,531	0	0	6,531	0	0	0	0	0
Total Cost of Higher LG Services	0	6,531	0	0	6,531	0	0	0	0	0
Total cost of Special Needs Education	0	6,531	0	0	6,531	0	0	0	0	0
Total cost of Education	6,459,337	1,620,770	1,250,121	0	9,330,228	6,980,279	1,983,636	160,191	0	9,124,106

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	199,459	101,978	648,986
District Unconditional Grant (Non-Wage)	500	125	500
District Unconditional Grant (Wage)	198,459	99,230	198,459
Locally Raised Revenues	500	2,623	500
Other Transfers from Central Government	0	0	449,527
Development Revenues	754,869	288,507	0
Other Transfers from Central Government	754,869	288,507	0
Total Revenues shares	954,328	390,485	648,986
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	198,459	99,229	198,459
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	122,458	648,986

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
048105 District Road equipment and machinery repaired										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	69,000	0	0	69,000
Total Cost of output048105	0	0	0	0	0	0	70,000	0	0	70,000

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048108 Operation of District Roads Office

211101 General Staff Salaries	198,459	0	0	0	198,459	198,459	0	0	0	198,459
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output048108	198,459	1,000	0	0	199,459	198,459	22,000	0	0	220,459
Total Cost of Higher LG Services	198,459	1,000	0	0	199,459	198,459	92,000	0	0	290,459

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 Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	358,527	0	0	358,527
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Total for LCIII: Butenga **County: BUKOMANSIMBI** **63,095**

LCII: Kassebwera Kagando-kamanda-katoma-kikondere 6.8km District roads maintaince and rehabilitation Source: Other Transfers from Central Government 63,095

Total for LCIII: Kitanda **County: BUKOMANSIMBI** **95,840**

LCII: Luwoko Ntuma -katengeto 6.5kms District roads maintenance and rehabilitation Source: Other Transfers from Central Government 20,413

LCII: Luwoko Ntuma luwoko 2.2kms District roads mantainance and rehabilitation Source: Other Transfers from Central Government 75,427

Total for LCIII: Kibinge **County: BUKOMANSIMBI** **83,508**

LCII: Kityaasaaka Kyambogo-serinya-kyabagoma District roads mantainance Source: Other Transfers from Central Government 83,508

Total for LCIII: Bigasa **County: BUKOMANSIMBI** **116,084**

LCII: Butalaga Kisala -Gamuwala nabigobe 7km Distriict roads mantainance Source: Other Transfers from Central Government 69,690

LCII: Butalaga Muwuluzi-kiterede -gongwe 5km District roads maintenance Source: Other Transfers from Central Government 46,393

Total Cost of output048158	0	0	0	0	0	0	358,527	0	0	358,527
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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
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Total Cost of Lower Local Services	0	0	224,070	0	224,070	0	358,527	0	0	358,527
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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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048172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	139,432	0	139,432	0	0	0	0	0
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312103 Roads and Bridges	0	0	391,367	0	391,367	0	0	0	0	0
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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	198,459	450,527	0	0	648,986
Total cost of Roads and Engineering	198,459	1,000	754,869	0	954,328	198,459	450,527	0	0	648,986

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,586	37,293	116,175
District Unconditional Grant (Wage)	44,597	22,298	44,597
Locally Raised Revenues	5,000	0	5,000
Sector Conditional Grant (Non-Wage)	29,989	14,995	66,578
Development Revenues	274,571	183,047	534,271
Sector Development Grant	254,769	169,846	514,469
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	354,157	220,341	650,447
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,597	22,298	44,597
Non Wage	34,989	14,995	71,578
Development Expenditure			
Domestic Development	274,571	55,790	534,271
External Financing	0	0	0
Total Expenditure	354,157	93,083	650,447

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	500	0	0	500
227001 Travel inland	0	2,995	0	0	2,995	0	9,200	0	0	9,200

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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	16,700	0	0	61,297

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	3,783	0	0	3,783	0	9,176	0	0	9,176
227001 Travel inland	0	6,854	0	0	6,854	0	29,152	0	0	29,152
Total Cost of output098102	0	10,636	0	0	10,636	0	38,328	0	0	38,328

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	6,255	0	0	6,255
Total Cost of output098104	0	3,554	0	0	3,554	0	6,255	0	0	6,255

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	2,264	0	0	2,264	0	5,296	0	0	5,296
Total Cost of output098105	0	2,264	0	0	2,264	0	5,296	0	0	5,296
Total Cost of Higher LG Services	44,597	34,989	0	0	79,586	44,597	71,578	0	0	116,175

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	23,034	0	23,034
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Total for LCIII: Bukomansimbi Town Council **County: BUKOMANSIMBI** **3,232**

LCII: Kisagazi *Water quality testing of 32 water sources* *Monitoring, Supervision and Appraisal - Inspections-1261* *Source: Sector Development Grant* *3,232*

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*

312201 Transport Equipment	0	0	0	0	0	0	0	18,000	0	18,000
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Total for LCIII: Bukomansimbi Town Council **County: BUKOMANSIMBI** **18,000**

LCII: Kisagazi *District Headquarters* *Transport Equipment - Motorcycles-1920* *Source: Sector Development Grant* *18,000*

312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,500	0	1,500
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Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI		1,500					
<i>LCII: Kisagazi</i>	<i>District headquarters</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: Sector Development Grant</i>	<i>500</i>					
<i>LCII: Kisagazi</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Tables -656</i>	<i>Source: Sector Development Grant</i>	<i>1,000</i>					
Total Cost of output098172		0	0	37,405	0	37,405	0	0	42,534
098175 Non Standard Service Delivery Capital									
281501 Environment Impact Assessment for Capital Works		0	0	1,328	0	1,328	0	0	1,328
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI		1,328					
<i>LCII: Kisagazi</i>	<i>District headquarters</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>	<i>1,328</i>					
312104 Other Structures		0	0	122,779	0	122,779	0	0	197,398
Total for LCIII: Butenga		County: BUKOMANSIMBI		18,950					
<i>LCII: Kawoko</i>	<i>25cum tank at Uganda martyrs Buyoga S.S.S</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>18,950</i>					
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI		2,648					
<i>LCII: Kisagazi</i>	<i>Payment of retained funds</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	<i>2,648</i>					
Total for LCIII: Kitanda		County: BUKOMANSIMBI		87,900					
<i>LCII: Gayaza</i>	<i>25 cum rainwater tank at Mbuliire P/S</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>18,950</i>					
<i>LCII: Makukulu</i>	<i>25 cum rainwater harvesting tank at Muzuuka P/S</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>18,950</i>					
<i>LCII: Makukulu</i>	<i>3000 cum valley tank at Misenyi</i>	<i>Construction Services - Valley Dams-414</i>	<i>Source: Sector Development Grant</i>	<i>50,000</i>					
Total for LCIII: Bigasa		County: BUKOMANSIMBI		87,900					
<i>LCII: Bukango</i>	<i>25cum water tank at mother care infant P/S Bulenge</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>18,950</i>					
<i>LCII: Bukango</i>	<i>3000 cum valley tank at kyakalinzi</i>	<i>Construction Services - Valley Dams-414</i>	<i>Source: Sector Development Grant</i>	<i>50,000</i>					

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LCII: Kigangazi	25 cum tank at Misenyi Christian centre	Construction Services - New Structures-402	Source: Sector Development Grant	18,950						
Total Cost of output098175	0	0	124,107	0	124,107	0	0	198,726	0	198,726
098180 Construction of public latrines in RGCs										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	500	0	500	0	0	500	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	21,512	0	21,512
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							21,337
LCII: Butayunja	Public toilet at Butayunja Trc	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	21,337						
Total Cost of output098180	0	0	4,000	0	4,000	0	0	22,012	0	22,012
098181 Spring protection										
312104 Other Structures	0	0	307	0	307	0	0	35,000	0	35,000
Total for LCIII: Butenga			County: BUKOMANSIMBI							7,000
LCII: Kyankole	Protected spring at kyankoole	Construction Services - New Structures-402	Source: Sector Development Grant	7,000						
Total for LCIII: Kibinge			County: BUKOMANSIMBI							28,000
LCII: Mirambi	Protected springs at Mirambi parish	Construction Services - New Structures-402	Source: Sector Development Grant	28,000						
Total Cost of output098181	0	0	307	0	307	0	0	35,000	0	35,000
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	34,038	0	34,038	0	0	97,470	0	97,470
Total for LCIII: Bukomansimbi Town Council			County: BUKOMANSIMBI							53,470
LCII: Kisagazi	Borehole spares procured at district headquarters	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	44,280						

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LCII: Kisagazi	Boreholes repairs assessment operational costs	Construction Services - Other Construction Works-405	Source: Sector Development Grant	4,750							
LCII: Kisagazi	operational costs of repairs .	Construction Services - Operational Activities -404	Source: Sector Development Grant	4,440							
Total for LCIII: Kitanda		County: BUKOMANSIMBI		22,000							
LCII: Luwoko	Deep borehole at Kitwekyanjovu	Construction Services - New Structures-402	Source: Sector Development Grant	22,000							
Total for LCIII: Kibinge		County: BUKOMANSIMBI		22,000							
LCII: Mirambi	Deep borehole at Kalubanda	Construction Services - New Structures-402	Source: Sector Development Grant	22,000							
Total Cost of output098183		0	0	34,038	0	34,038	0	0	97,470	0	97,470
098184 Construction of piped water supply system											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: Kitanda		County: BUKOMANSIMBI						25,000			
LCII: Mitigyera	Extension of Piped water scheme to Buwenda	Engineering and Design studies and Plans - Designs -479	Source: Sector Development Grant	25,000							
312104 Other Structures		0	0	74,713	0	74,713	0	0	113,530	0	113,530
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI						3,530			
LCII: Kisagazi	Retained funds for 2 production wells	Construction Services - Contractors-393	Source: Sector Development Grant	3,530							
Total for LCIII: Kitanda		County: BUKOMANSIMBI						110,000			
LCII: Mitigyera	Extension Piped water scheme to Buwenda	Construction Services - Water Schemes-418	Source: Sector Development Grant	110,000							
Total Cost of output098184		0	0	74,713	0	74,713	0	0	138,530	0	138,530
Total Cost of Capital Purchases		0	0	274,571	0	274,571	0	0	534,271	0	534,271
Total cost of Rural Water Supply and Sanitation		44,597	34,989	274,571	0	354,157	44,597	71,578	534,271	0	650,447
Total cost of Water		44,597	34,989	274,571	0	354,157	44,597	71,578	534,271	0	650,447

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,257	45,860	129,162
District Unconditional Grant (Non-Wage)	1,500	727	1,500
District Unconditional Grant (Wage)	86,400	43,200	114,000
Locally Raised Revenues	500	4	500
Sector Conditional Grant (Non-Wage)	3,857	1,929	13,162
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	92,257	45,860	129,162
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	86,400	43,200	114,000
Non Wage	5,857	2,660	15,162
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	92,257	45,860	129,162

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	114,000	0	0	0	114,000
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	3,713	0	0	3,713
Total Cost of output098301	86,400	713	0	0	87,113	114,000	6,713	0	0	120,713
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	1,387	0	0	1,387
Total Cost of output098306	0	1,456	0	0	1,456	0	1,387	0	0	1,387
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
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	2,173	0	0	2,173
Total Cost of output098308	0	0	0	0	0	0	2,173	0	0	2,173
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	114,000	15,162	0	0	129,162
Total cost of Natural Resources Management	86,400	5,857	0	0	92,257	114,000	15,162	0	0	129,162
Total cost of Natural Resources	86,400	5,857	0	0	92,257	114,000	15,162	0	0	129,162

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	368,614	37,063	84,937
District Unconditional Grant (Non-Wage)	1,500	750	1,500
District Unconditional Grant (Wage)	42,945	21,379	53,900
Locally Raised Revenues	500	0	500
Other Transfers from Central Government	293,800	0	0
Sector Conditional Grant (Non-Wage)	29,869	14,935	29,037
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	368,614	37,063	84,937
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,945	21,379	53,900
Non Wage	325,669	15,238	31,037
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	368,614	36,617	84,937

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	53,900	0	0	0	53,900
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	53,900	6,946	0	0	60,846
Total Cost of Higher LG Services	42,945	325,669	0	0	368,614	53,900	31,037	0	0	84,937
Total cost of Community Mobilisation and Empowerment	42,945	325,669	0	0	368,614	53,900	31,037	0	0	84,937
Total cost of Community Based Services	42,945	325,669	0	0	368,614	53,900	31,037	0	0	84,937

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,121	43,868	103,121
District Unconditional Grant (Non-Wage)	26,691	16,836	46,691
District Unconditional Grant (Wage)	54,021	27,010	54,021
Locally Raised Revenues	2,409	22	2,409
Development Revenues	81,925	24,826	77,371
District Discretionary Development Equalization Grant	81,925	24,826	77,371
Total Revenues shares	165,047	68,694	180,492
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,021	27,010	54,021
Non Wage	29,100	16,857	49,100
Development Expenditure			
Domestic Development	81,925	0	77,371
External Financing	0	0	0
Total Expenditure	165,047	43,868	180,492

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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	54,021	0	0	0	54,021
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	1,000	0	0	1,000
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

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Total Cost of output138302	54,021	4,400	0	0	58,421	54,021	26,000	0	0	80,021
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	9,000	0	0	9,000
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	9,500	0	0	9,500
138307 Management Information Systems										
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
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	5,000	2,000	0	7,000
Total Cost of output138309	0	6,000	7,446	0	13,446	0	5,000	2,000	0	7,000
Total Cost of Higher LG Services	54,021	29,100	7,446	0	90,567	54,021	49,100	2,000	0	105,121
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	60,854	0	60,854	0	0	27,800	0	27,800

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Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI		25,000						
<i>LCII: Bukomansimbi Central</i>	<i>District Headquarters</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>25,000</i>						
Total for LCIII: Kibinge		County: BUKOMANSIMBI		2,800						
<i>LCII: Mirambi</i>	<i>Retention for latrine at Bunyenya P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,800</i>						
312102 Residential Buildings	0	0	0	0	0	0	0	1,500	0	1,500
Total for LCIII: Butenga		County: BUKOMANSIMBI		1,500						
<i>LCII: Kawoko</i>	<i>Retention of Staff House</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,500</i>						
312104 Other Structures	0	0	0	0	0	0	0	18,313	0	18,313
Total for LCIII: Bigasa		County: BUKOMANSIMBI		18,313						
<i>LCII: Kigangazi</i>	<i>Kyakajwiga Primary School</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>18,313</i>						
312202 Machinery and Equipment	0	0	0	0	0	0	0	10,058	0	10,058
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI		10,058						
<i>LCII: Bukomansimbi Central</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Generators-1061</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,058</i>						
312203 Furniture & Fixtures	0	0	3,625	0	3,625	0	0	17,700	0	17,700
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI		17,700						
<i>LCII: Bukomansimbi Central</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,400</i>						
<i>LCII: Bukomansimbi Central</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,300</i>						
<i>LCII: Bukomansimbi Central</i>	<i>District HQtrs</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,000</i>						
312213 ICT Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output	138,372	0	0	74,479	0	74,479	0	0	75,371	0
Total Cost of Capital Purchases	0	0	0	74,479	0	74,479	0	0	75,371	0
Total cost of Local Government Planning Services	54,021	29,100	81,925	0	165,047	54,021	49,100	77,371	0	180,492
Total cost of Planning	54,021	29,100	81,925	0	165,047	54,021	49,100	77,371	0	180,492

Vote:600 Bukomansimbi District

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,590	23,295	47,590
District Unconditional Grant (Non-Wage)	3,000	1,500	3,000
District Unconditional Grant (Wage)	43,590	21,795	43,590
Locally Raised Revenues	1,000	0	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	47,590	23,295	47,590
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,590	21,795	43,590
Non Wage	4,000	1,488	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	47,590	23,283	47,590

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

148201 Management of Internal Audit Office

211101 General Staff Salaries	43,590	0	0	0	43,590	43,590	0	0	0	43,590
Total Cost of output148201	43,590	0	0	0	43,590	43,590	0	0	0	43,590

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

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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	43,590	4,000	0	0	47,590
Total cost of Internal Audit Services	43,590	4,000	0	0	47,590	43,590	4,000	0	0	47,590
Total cost of Internal Audit	43,590	4,000	0	0	47,590	43,590	4,000	0	0	47,590

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,950	37,036	98,546
District Unconditional Grant (Non-Wage)	6,775	3,388	5,439
District Unconditional Grant (Wage)	54,750	27,089	54,750
Locally Raised Revenues	13,478	1,586	13,478
Other Transfers from Central Government	0	0	15,000
Sector Conditional Grant (Non-Wage)	9,948	4,974	9,880
Development Revenues	50,507	0	2,591
Locally Raised Revenues	50,507	0	2,591
Total Revenues shares	135,457	37,036	101,137
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,750	27,089	54,750
Non Wage	30,200	9,793	43,797
Development Expenditure			
Domestic Development	50,507	0	2,591
External Financing	0	0	0
Total Expenditure	135,457	36,882	101,137

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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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	54,750	0	0	0	54,750
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	19,000	0	0	19,000
Total Cost of output068304	0	4,470	0	0	4,470	54,750	24,000	0	0	78,750

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	5,000	0	0	5,000
Total Cost of output068306	0	1,500	0	0	1,500	0	5,000	0	0	5,000

068307 Sector Capacity Development

221008 Computer supplies and Information Technology (IT)	0	2,069	0	0	2,069	0	0	0	0	0
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	0	0	0	0

068308 Sector Management and Monitoring

227001 Travel inland	0	400	0	0	400	0	720	0	0	720
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	849	0	0	849
Total Cost of Higher LG Services	54,750	30,200	0	0	84,950	54,750	43,797	0	0	98,546

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,591	0	2,591
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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>	
								<i>2,591</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	50,507	0	50,507	0	0	0	0
Total Cost of output068375	0	0	50,507	0	50,507	0	0	2,591	0
Total Cost of Capital Purchases	0	0	50,507	0	50,507	0	0	2,591	0
Total cost of Commercial Services	54,750	30,200	50,507	0	135,457	54,750	43,797	2,591	0
Total cost of Trade, Industry and Local Development	54,750	30,200	50,507	0	135,457	54,750	43,797	2,591	0

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Butenga	108,025	22,066	130,175
Bukomansimbi Town Council	212,686	47,823	355,335
Kitanda	82,757	0	102,735
Kibinge	92,540	9,298	114,273
Bigasa	103,883	11,131	119,645
Grand Total	599,891	90,317	822,162
<i>o/w: Wage:</i>	<i>309,013</i>	<i>49,910</i>	<i>295,363</i>
<i>Non-Wage Reccurrent:</i>	<i>151,307</i>	<i>9,569</i>	<i>385,471</i>
<i>Domestic Devt:</i>	<i>139,571</i>	<i>30,839</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	76,671	11,644	98,394
District Unconditional Grant (Non-Wage)	23,342	0	23,005
District Unconditional Grant (Wage)	46,577	11,644	46,577
Locally Raised Revenues	6,752	0	2,936
Other Transfers from Central Government	0	0	25,876
<i>Development Revenues</i>	31,353	10,410	31,781
District Discretionary Development Equalization Grant	31,353	10,410	31,781
Total Revenue Shares	108,025	22,054	130,175
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	46,577	11,656	46,577
Non Wage	30,094	0	51,817
<i>Development Expenditure</i>			
Domestic Development	31,353	10,410	31,781
External Financing	0	0	0
Total Expenditure	108,025	22,066	130,175

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	190,895	47,724	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	9,470	37,101
Urban Unconditional Grant (Wage)	153,015	38,254	153,015
Development Revenues	21,790	7,263	21,674
Urban Discretionary Development Equalization Grant	21,790	7,263	21,674
Total Revenue Shares	212,686	54,987	355,335
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	153,015	38,254	153,015
Non Wage	37,880	9,569	180,646
Development Expenditure			
Domestic Development	21,790	0	21,674
External Financing	0	0	0
Total Expenditure	212,686	47,823	355,335

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SubCounty/Town Council/Division: Kitanda

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,644	9,201	77,259
District Unconditional Grant (Non-Wage)	18,989	0	18,729
District Unconditional Grant (Wage)	33,224	9,201	33,224
Locally Raised Revenues	5,432	0	5,432
Other Transfers from Central Government	0	0	19,875
Development Revenues	25,113	8,421	25,476
District Discretionary Development Equalization Grant	25,113	8,421	25,476
Total Revenue Shares	82,757	17,622	102,735
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,224	0	33,224
Non Wage	24,421	0	44,035
Development Expenditure			
Domestic Development	25,113	0	25,476
External Financing	0	0	0
Total Expenditure	82,757	0	102,735

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,761	19,049	86,042
District Unconditional Grant (Non-Wage)	20,849	0	20,597
District Unconditional Grant (Wage)	37,922	19,049	37,922
Locally Raised Revenues	5,991	0	5,991
Other Transfers from Central Government	0	0	21,532
Development Revenues	27,779	9,298	28,230
District Discretionary Development Equalization Grant	27,779	9,298	28,230
Total Revenue Shares	92,540	28,348	114,273
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,922	0	37,922
Non Wage	26,839	0	48,120
Development Expenditure			
Domestic Development	27,779	9,298	28,230
External Financing	0	0	0
Total Expenditure	92,540	9,298	114,273

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,348	0	85,477
District Unconditional Grant (Non-Wage)	24,864	0	24,624
District Unconditional Grant (Wage)	38,275	0	24,624
Locally Raised Revenues	7,209	0	7,209
Other Transfers from Central Government	0	0	29,019
Development Revenues	33,535	11,131	34,168
District Discretionary Development Equalization Grant	33,535	11,131	34,168
Total Revenue Shares	103,883	11,131	119,645
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,275	0	24,624
Non Wage	32,073	0	60,852
Development Expenditure			
Domestic Development	33,535	11,131	34,168
External Financing	0	0	0
Total Expenditure	103,883	11,131	119,645

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,671	11,644	72,519
District Unconditional Grant (Non-Wage)	23,342	0	23,005
District Unconditional Grant (Wage)	46,577	11,644	46,577
Locally Raised Revenues	6,752	0	2,936
Development Revenues	31,353	10,410	31,781
District Discretionary Development Equalization Grant	31,353	10,410	31,781
Total Revenue Shares	108,025	22,054	104,299
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,577	11,656	46,577
Non Wage	30,094	0	25,942
Development Expenditure			
Domestic Development	31,353	10,410	31,781
External Financing	0	0	0
Total Expenditure	108,025	22,066	104,299

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	46,577	0	0	0	46,577	46,577	0	0	0	46,577
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	6,392	428	0	6,820
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	46,577	17,167	428	0	64,172

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	46,577	25,942	428	0	72,946
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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

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
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Total cost of District and Urban Administration	46,577	30,094	31,353	0	108,025	46,577	25,942	31,781	0	104,299
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Total cost of Administration	46,577	30,094	31,353	0	108,025	46,577	25,942	31,781	0	104,299
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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 Dec for FY 2019/20	Draft 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					Draft 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										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	0	0	0	0	0	25,876	0	0	25,876
Total Cost of Output 04	0	0	0	0	0	0	25,876	0	0	25,876
Total Cost of Class of Output Higher LG 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	190,895	47,724	191,139
Locally Raised Revenues	0	0	1,022
Urban Unconditional Grant (Non-Wage)	37,880	9,470	37,101
Urban Unconditional Grant (Wage)	153,015	38,254	153,015
<i>Development Revenues</i>	21,790	7,263	21,674

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

Urban Discretionary Development Equalization Grant	21,790	7,263	21,674
Total Revenue Shares	212,686	54,987	212,812
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	153,015	38,254	153,015
Non Wage	37,880	9,569	38,124
<i>Development Expenditure</i>			
Domestic Development	21,790	0	21,674
External Financing	0	0	0
Total Expenditure	212,686	47,823	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					Draft 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	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 Dec for FY 2019/20	Draft 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					Draft 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
048155 Urban unpaved roads rehabilitation (other)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	142,522	0	0	142,522
Total Cost of Output 55	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,644	9,201	57,385
District Unconditional Grant (Non-Wage)	18,989	0	18,729
District Unconditional Grant (Wage)	33,224	9,201	33,224
Locally Raised Revenues	5,432	0	5,432
Development Revenues	25,113	8,421	25,476
District Discretionary Development Equalization Grant	25,113	8,421	25,476
Total Revenue Shares	82,757	17,622	82,860
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,224	0	33,224
Non Wage	24,421	0	24,161
Development Expenditure			
Domestic Development	25,113	0	25,476
External Financing	0	0	0
Total Expenditure	82,757	0	82,860

(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					Draft 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	33,224	0	0	0	33,224
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	4,539	0	0	4,539
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	363	0	363
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	4,120	0	0	4,120
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,200	0	0	2,200
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	33,224	16,421	363	0	50,008
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	33,224	24,161	363	0	57,747
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	33,224	24,161	25,476	0	82,860
Total cost of Administration	33,224	24,421	25,113	0	82,757	33,224	24,161	25,476	0	82,860

Workplan : Roads and Engineering

Vote:600 Bukomansimbi District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	0	0	0	0	0	19,875	0	0	19,875
Total Cost of Output 04	0	0	0	0	0	0	19,875	0	0	19,875
Total Cost of Class of Output Higher LG 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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:600 Bukomansimbi District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,761	19,049	64,510
District Unconditional Grant (Non-Wage)	20,849	0	20,597
District Unconditional Grant (Wage)	37,922	19,049	37,922
Locally Raised Revenues	5,991	0	5,991
Development Revenues	27,779	9,298	28,230
District Discretionary Development Equalization Grant	27,779	9,298	28,230
Total Revenue Shares	92,540	28,348	92,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,922	0	37,922
Non Wage	26,839	0	26,588
Development Expenditure			
Domestic Development	27,779	9,298	28,230
External Financing	0	0	0
Total Expenditure	92,540	9,298	92,740

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	37,922	0	0	0	37,922	37,922	0	0	0	37,922
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	37,922	16,207	451	0	54,580
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

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

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	37,922	26,588	451	0	64,961

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	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	37,922	26,588	28,230	0	92,740
Total cost of Administration	37,922	26,839	27,779	0	92,540	37,922	26,588	28,230	0	92,740

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 Dec for FY 2019/20	Draft 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
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	21,532
Development Expenditure			
Domestic Development	0	0	0

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

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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	0	0	0	0	0	21,532	0	0	21,532
Total Cost of Output 04	0	0	0	0	0	0	21,532	0	0	21,532
Total Cost of Class of Output Higher LG 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,348	0	56,458
District Unconditional Grant (Non-Wage)	24,864	0	24,624
District Unconditional Grant (Wage)	38,275	0	24,624
Locally Raised Revenues	7,209	0	7,209
Development Revenues	33,535	11,131	34,168
District Discretionary Development Equalization Grant	33,535	11,131	34,168
Total Revenue Shares	103,883	11,131	90,626
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,275	0	24,624
Non Wage	32,073	0	31,833
Development Expenditure			
Domestic Development	33,535	11,131	34,168

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

External Financing	0	0	0
Total Expenditure	103,883	11,131	90,626

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	38,275	0	0	0	38,275	24,624	0	0	0	24,624
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	24,624	18,644	633	0	43,902
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
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	24,624	31,833	633	0	57,091

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
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	24,624	31,833	34,168	0	90,626
Total cost of Administration	38,275	32,073	33,535	0	103,883	24,624	31,833	34,168	0	90,626

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 Dec for FY 2019/20	Draft 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
External Financing	0	0	0
Total Expenditure	0	0	29,019

(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					Draft 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
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	0	0	0	0	0	29,019	0	0	29,019
Total Cost of Output 04	0	0	0	0	0	0	29,019	0	0	29,019
Total Cost of Class of Output Higher LG 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