

# Vote:600 Bukomansimbi District

## FY 2021/22

### Part I: Local Government Budget Estimates

#### A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>151,000</b>	<b>77,570</b>	<b>151,000</b>
o/w Higher Local Government	128,409	77,570	74,409
o/w Lower Local Government	22,591	0	76,591
<b>Discretionary Government Transfers</b>	<b>2,061,038</b>	<b>1,648,814</b>	<b>2,542,392</b>
o/w Higher Local Government	1,491,443	1,177,667	2,062,822
o/w Lower Local Government	569,595	471,146	479,569
<b>Conditional Government Transfers</b>	<b>14,576,013</b>	<b>10,469,557</b>	<b>16,729,955</b>
o/w Higher Local Government	14,576,013	10,469,557	16,729,955
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,039,600</b>	<b>423,098</b>	<b>745,296</b>
o/w Higher Local Government	800,777	393,908	556,039
o/w Lower Local Government	238,824	29,190	189,258
<b>External Financing</b>	<b>1,538,966</b>	<b>1,235,656</b>	<b>2,545,000</b>
o/w Higher Local Government	1,538,966	1,235,656	2,545,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>19,366,618</b>	<b>13,854,695</b>	<b>22,713,643</b>
o/w Higher Local Government	18,535,609	13,354,358	21,968,225
o/w Lower Local Government	831,009	500,337	745,418

#### A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>1,970,514</b>	<b>445</b>	<b>0</b>	<b>0</b>	<b>1,970,959</b>
o/w: Wage:	551,788	0	0	0	551,788
Non-Wage Recurrent:	761,508	445	0	0	761,953
Development:	657,218	0	0	0	657,218
<b>Tourism Development</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	0	0	0	1,000

## Vote:600 Bukomansimbi District

FY 2021/22

Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>685,338</b>	<b>2,945</b>	<b>0</b>	<b>0</b>	<b>688,283</b>
<i>o/w: Wage:</i>	184,997	0	0	0	184,997
<i>Non-Wage Recurrent:</i>	67,101	2,945	0	0	70,046
Development:	433,240	0	0	0	433,240
<b>Private Sector Development</b>	<b>45,212</b>	<b>445</b>	<b>157,807</b>	<b>0</b>	<b>203,464</b>
<i>o/w: Wage:</i>	34,956	0	0	0	34,956
<i>Non-Wage Recurrent:</i>	10,256	445	157,807	0	168,508
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure and Services</b>	<b>122,042</b>	<b>445</b>	<b>356,231</b>	<b>0</b>	<b>478,718</b>
<i>o/w: Wage:</i>	121,557	0	0	0	121,557
<i>Non-Wage Recurrent:</i>	485	445	0	0	930
Development:	0	0	356,231	0	356,231
<b>Human Capital Development</b>	<b>11,978,870</b>	<b>32,445</b>	<b>22,000</b>	<b>2,540,000</b>	<b>14,573,315</b>
<i>o/w: Wage:</i>	9,422,202	0	0	0	9,422,202
<i>Non-Wage Recurrent:</i>	2,118,312	32,445	22,000	0	2,172,757
Development:	438,356	0	0	2,540,000	2,978,356
<b>Community Mobilization and Mindset Change</b>	<b>75,356</b>	<b>445</b>	<b>20,000</b>	<b>0</b>	<b>95,801</b>
<i>o/w: Wage:</i>	43,543	0	0	0	43,543
<i>Non-Wage Recurrent:</i>	29,813	445	0	0	30,258
Development:	2,000	0	20,000	0	22,000
<b>Governance and Security</b>	<b>419,961</b>	<b>30,000</b>	<b>0</b>	<b>5,000</b>	<b>454,961</b>
<i>o/w: Wage:</i>	201,836	0	0	0	201,836
<i>Non-Wage Recurrent:</i>	218,125	30,000	0	0	248,125
Development:	0	0	0	5,000	5,000
<b>Public Sector Transformation</b>	<b>3,481,870</b>	<b>82,491</b>	<b>189,258</b>	<b>0</b>	<b>3,753,619</b>
<i>o/w: Wage:</i>	561,376	0	0	0	561,376
<i>Non-Wage Recurrent:</i>	2,549,609	82,491	0	0	2,632,100
Development:	370,886	0	189,258	0	560,144
<b>Development Plan Implementation</b>	<b>492,183</b>	<b>1,339</b>	<b>0</b>	<b>0</b>	<b>493,522</b>
<i>o/w: Wage:</i>	155,059	0	0	0	155,059
<i>Non-Wage Recurrent:</i>	90,511	1,339	0	0	91,850

# Vote:600 Bukomansimbi District

**FY 2021/22**

Development:	246,613	0	0	0	<b>246,613</b>
<b>Grand Total</b>	<b>19,272,347</b>	<b>151,000</b>	<b>745,296</b>	<b>2,545,000</b>	<b>22,713,643</b>
<i>o/w: Wage:</i>	11,277,314	0	0	0	<b>11,277,314</b>
<i>Non-Wage Reccurent:</i>	5,846,719	151,000	179,807	0	<b>6,177,526</b>
Development:	2,148,313	0	565,489	2,545,000	<b>5,258,802</b>

**Vote:600 Bukomansimbi District****FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>2,548,010</b>	<b>1,960,803</b>	<b>3,753,619</b>
o/w Higher Local Government	1,955,824	1,489,656	3,008,201
o/w Lower Local Government	592,186	471,146	745,418
<b>Finance</b>	<b>128,179</b>	<b>88,685</b>	<b>119,533</b>
o/w Higher Local Government	128,179	88,685	119,533
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>400,283</b>	<b>292,675</b>	<b>454,961</b>
o/w Higher Local Government	400,283	292,675	454,961
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>754,363</b>	<b>579,545</b>	<b>1,970,959</b>
o/w Higher Local Government	754,363	579,545	1,970,959
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>3,258,137</b>	<b>2,534,348</b>	<b>4,341,813</b>
o/w Higher Local Government	3,258,137	2,534,348	4,341,813
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>10,055,214</b>	<b>6,999,534</b>	<b>10,231,502</b>
o/w Higher Local Government	10,055,214	6,999,534	10,231,502
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>828,062</b>	<b>474,154</b>	<b>478,718</b>
o/w Higher Local Government	589,239	444,964	478,718
o/w Lower Local Government	238,824	29,190	0
<b>Water</b>	<b>559,061</b>	<b>523,463</b>	<b>528,865</b>
o/w Higher Local Government	559,061	523,463	528,865
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>152,933</b>	<b>108,837</b>	<b>159,418</b>
o/w Higher Local Government	152,933	108,837	159,418
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>81,084</b>	<b>59,776</b>	<b>95,801</b>
o/w Higher Local Government	81,084	59,776	95,801
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>181,873</b>	<b>168,468</b>	<b>341,282</b>
o/w Higher Local Government	181,873	168,468	341,282

# Vote:600 Bukomansimbi District

FY 2021/22

o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>30,672</b>	<b>22,933</b>	<b>32,707</b>
o/w Higher Local Government	30,672	22,933	32,707
o/w Lower Local Government	0	0	0
<b>Trade Industry and Local Development</b>	<b>388,747</b>	<b>41,474</b>	<b>204,464</b>
o/w Higher Local Government	388,747	41,474	204,464
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>19,366,618</b>	<b>13,854,695</b>	<b>22,713,643</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>18,535,609</i></b>	<b><i>13,354,358</i></b>	<b><i>21,968,225</i></b>
<i>o/w: Wage:</i>	<i>9,937,395</i>	<i>7,697,726</i>	<i>11,277,314</i>
<i>Non-Wage Reccurent:</i>	<i>5,331,960</i>	<i>2,683,649</i>	<i>5,976,252</i>
<i>Domestic Devt:</i>	<i>1,727,288</i>	<i>1,737,328</i>	<i>2,169,659</i>
<i>External Financing:</i>	<i>1,538,966</i>	<i>1,235,656</i>	<i>2,545,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>831,009</i></b>	<b><i>500,337</i></b>	<b><i>745,418</i></b>
<i>o/w: Wage:</i>	<i>304,210</i>	<i>236,306</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>385,471</i>	<i>134,322</i>	<i>201,275</i>
<i>Domestic Devt:</i>	<i>141,328</i>	<i>129,709</i>	<i>544,144</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:600 Bukomansimbi District****FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>151,000</b>	<b>77,570</b>	<b>151,000</b>
Application Fees	3,500	2,888	3,500
Business licenses	28,000	4,660	23,000
Educational/Instruction related levies	30,000	0	30,000
Land Fees	1,500	249	1,500
Local Services Tax	50,000	59,672	55,000
Market /Gate Charges	15,000	2,700	15,000
Other Fees and Charges	18,000	7,401	18,000
Voluntary Transfers	5,000	0	5,000
<b>2a. Discretionary Government Transfers</b>	<b>2,061,038</b>	<b>1,648,814</b>	<b>2,542,392</b>
District Discretionary Development Equalization Grant	205,623	205,623	624,956
District Unconditional Grant (Non-Wage)	496,721	368,088	497,096
District Unconditional Grant (Wage)	1,146,905	902,063	1,201,962
Urban Discretionary Development Equalization Grant	21,674	21,674	21,615
Urban Unconditional Grant (Non-Wage)	37,101	27,503	36,956
Urban Unconditional Grant (Wage)	153,015	123,864	159,808
<b>2b. Conditional Government Transfer</b>	<b>14,576,013</b>	<b>10,469,557</b>	<b>16,729,955</b>
Sector Conditional Grant (Wage)	8,941,685	6,908,105	9,915,545
Sector Conditional Grant (Non-Wage)	2,347,692	681,768	2,975,787
Sector Development Grant	1,618,927	1,618,927	1,481,941
Transitional Development Grant	19,802	19,802	19,802
Salary arrears (Budgeting)	17,270	17,270	0
Pension for Local Governments	449,381	337,743	483,819
Gratuity for Local Governments	1,181,257	885,942	1,853,062
<b>2c. Other Government Transfer</b>	<b>1,039,600</b>	<b>423,098</b>	<b>745,296</b>
Support to PLE (UNEB)	16,000	19,015	22,000
Uganda Road Fund (URF)	688,350	404,083	545,489
Uganda Women Entrepreneurship Program(UWEP)	0	0	20,000
Micro Projects under Luwero Rwenzori Development Programme	320,250	0	157,807
District Commercial Services Support (DICOSS) Project	15,000	0	0
<b>3. External Financing</b>	<b>1,538,966</b>	<b>1,235,656</b>	<b>2,545,000</b>
Rakai Health Sciences Programme (RHSP)	221,166	0	100,000
United Nations Children Fund (UNICEF)	40,000	6,152	40,000
World Health Organisation (WHO)	280,000	54,691	400,000
Korean International Cooperation Agency(KOICA)	992,800	1,174,813	2,000,000

## Vote:600 Bukomansimbi District

**FY 2021/22**

VNG International	5,000	0	5,000
<b>Total Revenues shares</b>	<b>19,366,618</b>	<b>13,854,695</b>	<b>22,713,643</b>

**Vote:600 Bukomansimbi District****FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,955,824</b>	<b>1,489,656</b>	<b>2,992,201</b>
District Unconditional Grant (Non-Wage)	68,800	38,664	88,044
District Unconditional Grant (Wage)	172,708	163,908	401,568
Gratuity for Local Governments	1,181,257	885,942	1,853,062
Locally Raised Revenues	66,409	46,129	5,900
Pension for Local Governments	449,381	337,743	483,819
Salary arrears (Budgeting)	17,270	17,270	0
Urban Unconditional Grant (Wage)	0	0	159,808
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
District Discretionary Development Equalization Grant	0	0	16,000
<b>Total Revenues shares</b>	<b>1,955,824</b>	<b>1,489,656</b>	<b>3,008,201</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	172,708	257,408	561,376
Non Wage	1,783,116	1,305,201	2,430,825
<b>Development Expenditure</b>			
Domestic Development	0	0	16,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,955,824</b>	<b>1,562,609</b>	<b>3,008,201</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**138101 Operation of the Administration Department**

211101 General Staff Salaries	172,708	0	0	0	172,708	561,376	0	0	0	561,376
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**Vote:600 Bukomansimbi District****FY 2021/22**

212102 Pension for General Civil Service	0	449,381	0	0	449,381	0	483,819	0	0	483,819
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
213004 Gratuity Expenses	0	1,181,257	0	0	1,181,257	0	1,853,062	0	0	1,853,062
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,035	0	0	2,035
221014 Bank Charges and other Bank related costs	0	395	0	0	395	0	0	0	0	0
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	12,000	0	0	12,000
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	14,965	0	0	14,965
228003 Maintenance – Machinery, Equipment & Furniture	0	15,409	0	0	15,409	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	17,270	0	0	17,270	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>172,708</b>	<b>1,690,712</b>	<b>0</b>	<b>0</b>	<b>1,863,419</b>	<b>561,376</b>	<b>2,385,881</b>	<b>0</b>	<b>0</b>	<b>2,947,257</b>

**138102 Human Resource Management Services**

221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	774	0	0	774
227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
<b>Total Cost of output8102</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,274</b>	<b>0</b>	<b>0</b>	<b>8,274</b>

**138103 Capacity Building for HLG**

221003 Staff Training	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

**138104 Supervision of Sub County programme implementation**

227001 Travel inland	0	2,800	0	0	2,800	0	6,000	0	0	6,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**138106 Office Support services**

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	446	0	0	446
222002 Postage and Courier	0	0	0	0	0	0	250	0	0	250
222003 Information and communications technology (ICT)	0	2,500	0	0	2,500	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223006 Water	0	500	0	0	500	0	500	0	0	500

# Vote:600 Bukomansimbi District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	3,000	0	0	3,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>8,396</b>	<b>0</b>	<b>0</b>	<b>8,396</b>
<b>138108 Assets and Facilities Management</b>										
221012 Small Office Equipment	0	0	0	0	0	0	0	8,000	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	51,000	0	0	51,000	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	0	6,500	0	6,240	0	0	6,240
227001 Travel inland	0	9,900	0	0	9,900	0	8,034	0	0	8,034
<b>Total Cost of output8109</b>	<b>0</b>	<b>16,400</b>	<b>0</b>	<b>0</b>	<b>16,400</b>	<b>0</b>	<b>14,274</b>	<b>0</b>	<b>0</b>	<b>14,274</b>
<b>138111 Records Management Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output8111</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138113 Procurement Services</b>										
221001 Advertising and Public Relations	0	1,205	0	0	1,205	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
<b>Total Cost of output8113</b>	<b>0</b>	<b>3,205</b>	<b>0</b>	<b>0</b>	<b>3,205</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Higher LG Services</b>	<b>172,708</b>	<b>1,783,116</b>	<b>0</b>	<b>0</b>	<b>1,955,824</b>	<b>561,376</b>	<b>2,430,825</b>	<b>16,000</b>	<b>0</b>	<b>3,008,201</b>
<b>Total cost of District and Urban Administration</b>	<b>172,708</b>	<b>1,783,116</b>	<b>0</b>	<b>0</b>	<b>1,955,824</b>	<b>561,376</b>	<b>2,430,825</b>	<b>16,000</b>	<b>0</b>	<b>3,008,201</b>
<b>Total cost of Administration</b>	<b>172,708</b>	<b>1,783,116</b>	<b>0</b>	<b>0</b>	<b>1,955,824</b>	<b>561,376</b>	<b>2,430,825</b>	<b>16,000</b>	<b>0</b>	<b>3,008,201</b>

## Vote:600 Bukomansimbi District

FY 2021/22

## Finance

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>128,179</b>	<b>88,685</b>	<b>119,533</b>
District Unconditional Grant (Non-Wage)	40,700	27,325	37,612
District Unconditional Grant (Wage)	82,479	58,860	81,472
Locally Raised Revenues	5,000	2,500	449
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>128,179</b>	<b>88,685</b>	<b>119,533</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	82,479	58,828	81,472
Non Wage	45,700	28,629	38,061
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>128,179</b>	<b>87,457</b>	<b>119,533</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 148101 LG Financial Management services

211101 General Staff Salaries	82,479	0	0	0	82,479	81,472	0	0	0	81,472
221009 Welfare and Entertainment	0	480	0	0	480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,220	0	0	1,220	0	0	0	0	0
227001 Travel inland	0	2,800	0	0	2,800	0	449	0	0	449
<b>Total Cost of output8101</b>	<b>82,479</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>86,979</b>	<b>81,472</b>	<b>449</b>	<b>0</b>	<b>0</b>	<b>81,921</b>

## 148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	400	0	0	400
227001 Travel inland	0	2,100	0	0	2,100	0	5,600	0	0	5,600

## Vote:600 Bukomansimbi District

FY 2021/22

<b>Total Cost of output8102</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,212	0	0	1,212
<b>Total Cost of output8103</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,612</b>	<b>0</b>	<b>0</b>	<b>1,612</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,900	0	0	3,900	0	0	0	0	0
228004 Maintenance – Other	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148106 Integrated Financial Management System</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	25,000	0	0	25,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>82,479</b>	<b>45,700</b>	<b>0</b>	<b>0</b>	<b>128,179</b>	<b>81,472</b>	<b>38,061</b>	<b>0</b>	<b>0</b>	<b>119,533</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>82,479</b>	<b>45,700</b>	<b>0</b>	<b>0</b>	<b>128,179</b>	<b>81,472</b>	<b>38,061</b>	<b>0</b>	<b>0</b>	<b>119,533</b>
<b>Total cost of Finance</b>	<b>82,479</b>	<b>45,700</b>	<b>0</b>	<b>0</b>	<b>128,179</b>	<b>81,472</b>	<b>38,061</b>	<b>0</b>	<b>0</b>	<b>119,533</b>

**Vote:600 Bukomansimbi District****FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>395,283</b>	<b>292,675</b>	<b>449,961</b>
District Unconditional Grant (Non-Wage)	233,635	177,385	218,125
District Unconditional Grant (Wage)	151,647	110,290	201,836
Locally Raised Revenues	10,000	5,000	30,000
<b>Development Revenues</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
External Financing	5,000	0	5,000
<b>Total Revenues shares</b>	<b>400,283</b>	<b>292,675</b>	<b>454,961</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	151,647	110,288	201,836
Non Wage	243,635	182,385	248,125
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	5,000	0	5,000
<b>Total Expenditure</b>	<b>400,283</b>	<b>292,673</b>	<b>454,961</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	32,483	0	0	0	32,483	25,640	0	0	0	25,640
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	6,600	0	5,000	11,600	0	158,260	0	0	158,260
<b>Total Cost of output8201</b>	<b>32,483</b>	<b>7,000</b>	<b>0</b>	<b>5,000</b>	<b>44,483</b>	<b>25,640</b>	<b>160,760</b>	<b>0</b>	<b>0</b>	<b>186,400</b>

# Vote:600 Bukomansimbi District

FY 2021/22

## 138202 LG Procurement Management Services

227001 Travel inland	0	5,020	0	0	5,020	0	5,000	0	0	5,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>5,020</b>	<b>0</b>	<b>0</b>	<b>5,020</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 138203 LG Staff Recruitment Services

221101 General Staff Salaries	20,596	0	0	0	20,596	27,462	0	0	0	27,462
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	15,781	0	0	15,781
227002 Travel abroad	0	5,781	0	0	5,781	0	0	0	0	0
<b>Total Cost of output8203</b>	<b>20,596</b>	<b>21,421</b>	<b>0</b>	<b>0</b>	<b>42,017</b>	<b>27,462</b>	<b>21,421</b>	<b>0</b>	<b>0</b>	<b>48,883</b>

## 138204 LG Land Management Services

227001 Travel inland	0	7,030	0	0	7,030	0	7,000	0	0	7,000
<b>Total Cost of output8204</b>	<b>0</b>	<b>7,030</b>	<b>0</b>	<b>0</b>	<b>7,030</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## 138205 LG Financial Accountability

221011 Printing, Stationery, Photocopying and Binding	0	542	0	0	542	0	1,192	0	0	1,192
227001 Travel inland	0	10,000	0	0	10,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	1,200	0	0	1,200
<b>Total Cost of output8205</b>	<b>0</b>	<b>13,342</b>	<b>0</b>	<b>0</b>	<b>13,342</b>	<b>0</b>	<b>13,392</b>	<b>0</b>	<b>0</b>	<b>13,392</b>

## 138206 LG Political and executive oversight

221101 General Staff Salaries	98,568	0	0	0	98,568	148,735	0	0	0	148,735
227001 Travel inland	0	137,022	0	0	137,022	0	11,000	0	5,000	16,000
227004 Fuel, Lubricants and Oils	0	24,300	0	0	24,300	0	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	10,000	0	0	10,000
<b>Total Cost of output8206</b>	<b>98,568</b>	<b>176,322</b>	<b>0</b>	<b>0</b>	<b>274,890</b>	<b>148,735</b>	<b>21,000</b>	<b>0</b>	<b>5,000</b>	<b>174,735</b>

## 138207 Standing Committees Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	13,500	0	0	13,500	0	17,552	0	0	17,552
<b>Total Cost of output8207</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>19,552</b>	<b>0</b>	<b>0</b>	<b>19,552</b>
<b>Total Cost of Higher LG Services</b>	<b>151,647</b>	<b>243,635</b>	<b>0</b>	<b>5,000</b>	<b>400,283</b>	<b>201,836</b>	<b>248,125</b>	<b>0</b>	<b>5,000</b>	<b>454,961</b>
<b>Total cost of Local Statutory Bodies</b>	<b>151,647</b>	<b>243,635</b>	<b>0</b>	<b>5,000</b>	<b>400,283</b>	<b>201,836</b>	<b>248,125</b>	<b>0</b>	<b>5,000</b>	<b>454,961</b>
<b>Total cost of Statutory Bodies</b>	<b>151,647</b>	<b>243,635</b>	<b>0</b>	<b>5,000</b>	<b>400,283</b>	<b>201,836</b>	<b>248,125</b>	<b>0</b>	<b>5,000</b>	<b>454,961</b>

## Vote:600 Bukomansimbi District

FY 2021/22

*Production and Marketing***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>699,492</b>	<b>524,674</b>	<b>1,313,741</b>
District Unconditional Grant (Non-Wage)	1,000	840	891
Locally Raised Revenues	500	340	445
Sector Conditional Grant (Non-Wage)	146,204	109,653	760,617
Sector Conditional Grant (Wage)	551,788	413,841	551,788
<b>Development Revenues</b>	<b>54,871</b>	<b>54,871</b>	<b>657,218</b>
Sector Development Grant	54,871	54,871	657,218
<b>Total Revenues shares</b>	<b>754,363</b>	<b>579,545</b>	<b>1,970,959</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	551,788	389,347	551,788
Non Wage	147,704	110,602	761,953
<b>Development Expenditure</b>			
Domestic Development	54,871	25,779	657,218
External Financing	0	0	0
<b>Total Expenditure</b>	<b>754,363</b>	<b>525,728</b>	<b>1,970,959</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	551,788	0	0	0	551,788	551,788	0	0	0	551,788
227001 Travel inland	0	82,575	0	0	82,575	0	77,866	0	0	77,866
<b>Total Cost of output8101</b>	<b>551,788</b>	<b>82,575</b>	<b>0</b>	<b>0</b>	<b>634,363</b>	<b>551,788</b>	<b>77,866</b>	<b>0</b>	<b>0</b>	<b>629,654</b>
<b>Total Cost of Higher LG Services</b>	<b>551,788</b>	<b>82,575</b>	<b>0</b>	<b>0</b>	<b>634,363</b>	<b>551,788</b>	<b>77,866</b>	<b>0</b>	<b>0</b>	<b>629,654</b>
02 Lower Local Services										
<b>018151 LLG Extension Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	611,911	66,264	0	678,175

# Vote:600 Bukomansimbi District

FY 2021/22

<b>Total for LCIII: Butenga</b>		<b>County: BUKOMANSIMBI</b>		<b>141,210</b>
LCII: Kabigi	Butenga town Council	Kabigi ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kabigi	Butenga ward2	butenga ward 2	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kabigi	Meeru	Meeru	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kassebwera	Kassebwera	Kassebwera	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kassebwera	Mbaale ward butenga town council	Mbaale	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kawoko	Butenga	Kawoko	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kawoko	Butenga town council	Mununyu	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kisiita	Kisiita	Kisiita	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kyankole	Kyankole	Kyankole	Source: Sector Conditional Grant (Non-Wage)	15,690
<b>Total for LCIII: Bukomansimbi Town Council</b>		<b>County: BUKOMANSIMBI</b>		<b>160,404</b>
LCII: Bukomansimbi Central	Bukomansimbi Central Ward	Bukomansimbi Central Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Bukomansimbi Central	Butenga ward	Butenga ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Bukomansimbi Central	Kigungumika ward	Kigungumika Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Bukomansimbi Central	Kirembeko ward	Kirembeko Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Bukomansimbi Central	Kyango	Kyango	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Bukomansimbi Central	Pilot parish	Parish Development Model Development	Source: Sector Development Grant	66,264
LCII: Kisagazi	Kisagazi	Kisagazi Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
<b>Total for LCIII: Kitanda</b>		<b>County: BUKOMANSIMBI</b>		<b>109,830</b>
LCII: Gayaza	Gayaza	Gayaza	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Luwoko	Luwoko	Luwoko	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Makukuulu	Makukuulu	Makukuulu	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Mitigyera	Mitigyera	Mitigyera	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Ndeeba	Kagologolo town council	Kagologolo ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Ndeeba	Mbaale	Mbaale	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Ndeeba	Mpaama	Mpaama	Source: Sector Conditional Grant (Non-Wage)	15,690
<b>Total for LCIII: Kibinge</b>		<b>County: BUKOMANSIMBI</b>		<b>78,450</b>
LCII: Butayunja	Kibinge	Butayunja	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kiryaasaaka	Kiryassaaka	Kiryassaaka	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kisojjo	Kisojjo	Kisojjo	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Maleku	Maleku	Maleku	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Mirambi	Mirambi	Mirambi	Source: Sector Conditional Grant (Non-Wage)	15,690
<b>Total for LCIII: Bigasa</b>		<b>County: BUKOMANSIMBI</b>		<b>172,590</b>
LCII: Bukango	Bukango	Parish Development Model	Source: Sector Conditional Grant (Non-Wage)	15,690



# Vote:600 Bukomansimbi District

FY 2021/22

LCII: Bukango	Kalungu	Kalungu	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Bukango	Kitemi	Kitemi	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Bukango	Kyaziza	Kyaziza	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Butalaga	Bigasa	Butalaga	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Butalaga	Gongwe	Gongwe	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Butalaga	Kitera	Kiteera	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kigangazi	Kigangazi Town council	Busagula ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kigangazi	Kigangazzi town council	Kayunga ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kigangazi	Mbirizi ward	Kigangazi ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Mbiriizi	Mbirizi	Mbirizi	Source: Sector Conditional Grant (Non-Wage)	15,690

<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>611,911</b>	<b>66,264</b>	<b>0</b>	<b>678,175</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>611,911</b>	<b>66,264</b>	<b>0</b>	<b>678,175</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	0	545,264	0	545,264
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<b>Total for LCIII: Bukomansimbi Town Council</b>	<b>County: BUKOMANSIMBI</b>									<b>545,264</b>
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LCII: Bukomansimbi Central	Bukomansimbi district	Construction Services - Water Schemes-418	Source: Sector Development Grant	545,264
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<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>545,264</b>	<b>0</b>	<b>545,264</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>545,264</b>	<b>0</b>	<b>545,264</b>
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<b>Total cost of Agricultural Extension Services</b>	<b>551,788</b>	<b>82,575</b>	<b>0</b>	<b>0</b>	<b>634,363</b>	<b>551,788</b>	<b>689,777</b>	<b>611,528</b>	<b>0</b>	<b>1,853,093</b>
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## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018203 Livestock Vaccination and Treatment

227001 Travel inland	0	12,155	0	0	12,155	0	12,634	0	0	12,634
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<b>Total Cost of output8203</b>	<b>0</b>	<b>12,155</b>	<b>0</b>	<b>0</b>	<b>12,155</b>	<b>0</b>	<b>12,634</b>	<b>0</b>	<b>0</b>	<b>12,634</b>
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## 018204 Fisheries regulation

227001 Travel inland	0	9,116	0	0	9,116	0	10,197	0	0	10,197
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<b>Total Cost of output8204</b>	<b>0</b>	<b>9,116</b>	<b>0</b>	<b>0</b>	<b>9,116</b>	<b>0</b>	<b>10,197</b>	<b>0</b>	<b>0</b>	<b>10,197</b>
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## 018205 Crop disease control and regulation

227001 Travel inland	0	16,645	0	0	16,645	0	16,126	0	0	16,126
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<b>Total Cost of output8205</b>	<b>0</b>	<b>16,645</b>	<b>0</b>	<b>0</b>	<b>16,645</b>	<b>0</b>	<b>16,126</b>	<b>0</b>	<b>0</b>	<b>16,126</b>
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## 018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	9,116	0	0	9,116	0	10,197	0	0	10,197
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<b>Total Cost of output8207</b>	<b>0</b>	<b>9,116</b>	<b>0</b>	<b>0</b>	<b>9,116</b>	<b>0</b>	<b>10,197</b>	<b>0</b>	<b>0</b>	<b>10,197</b>
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## Vote:600 Bukomansimbi District

FY 2021/22

## 018212 District Production Management Services

227001 Travel inland	0	18,096	0	0	18,096	0	23,022	0	0	23,022
<b>Total Cost of output8212</b>	<b>0</b>	<b>18,096</b>	<b>0</b>	<b>0</b>	<b>18,096</b>	<b>0</b>	<b>23,022</b>	<b>0</b>	<b>0</b>	<b>23,022</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>65,129</b>	<b>0</b>	<b>0</b>	<b>65,129</b>	<b>0</b>	<b>72,176</b>	<b>0</b>	<b>0</b>	<b>72,176</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018275 Non Standard Service Delivery Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	31,957	0	31,957	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
312104 Other Structures	0	0	5,955	0	5,955	0	0	0	0	0
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
312301 Cultivated Assets	0	0	8,958	0	8,958	0	0	0	0	0
<b>Total Cost of output8275</b>	<b>0</b>	<b>0</b>	<b>54,871</b>	<b>0</b>	<b>54,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018284 Plant clinic/mini laboratory construction

312104 Other Structures	0	0	0	0	0	0	0	45,690	0	45,690
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**Total for LCIII: Bukomansimbi Town Council**      **County: BUKOMANSIMBI**      **45,690**

*LCII: Bukomansimbi Central Bukomansimbi Construction Services - Civil Works-392 Source: Sector Development Grant 22,670*

*LCII: Bukomansimbi Central Bukomansimbi Construction Services - Other Construction Works-405 Source: Sector Development Grant 23,020*

<b>Total Cost of output8284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,690</b>	<b>0</b>	<b>45,690</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>54,871</b>	<b>0</b>	<b>54,871</b>	<b>0</b>	<b>0</b>	<b>45,690</b>	<b>0</b>	<b>45,690</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>65,129</b>	<b>54,871</b>	<b>0</b>	<b>119,999</b>	<b>0</b>	<b>72,176</b>	<b>45,690</b>	<b>0</b>	<b>117,866</b>
<b>Total cost of Production and Marketing</b>	<b>551,788</b>	<b>147,704</b>	<b>54,871</b>	<b>0</b>	<b>754,363</b>	<b>551,788</b>	<b>761,953</b>	<b>657,218</b>	<b>0</b>	<b>1,970,959</b>

## Vote:600 Bukomansimbi District

FY 2021/22

## Health

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,695,274</b>	<b>1,269,795</b>	<b>1,717,122</b>
District Unconditional Grant (Non-Wage)	1,000	750	891
District Unconditional Grant (Wage)	38,469	19,234	0
Locally Raised Revenues	500	340	445
Sector Conditional Grant (Non-Wage)	177,979	141,477	238,460
Sector Conditional Grant (Wage)	1,477,326	1,107,994	1,477,326
<b>Development Revenues</b>	<b>1,562,863</b>	<b>1,264,553</b>	<b>2,624,691</b>
District Discretionary Development Equalization Grant	0	0	20,572
External Financing	1,533,966	1,235,656	2,540,000
Sector Development Grant	28,897	28,897	64,119
<b>Total Revenues shares</b>	<b>3,258,137</b>	<b>2,534,348</b>	<b>4,341,813</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,515,795	1,052,255	1,477,326
Non Wage	179,479	137,120	239,796
<b>Development Expenditure</b>			
Domestic Development	28,897	10,580	84,691
External Financing	1,533,966	0	2,540,000
<b>Total Expenditure</b>	<b>3,258,137</b>	<b>1,199,955</b>	<b>4,341,813</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	80,000	80,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	10,000	10,000	0	0	0	0	0

## Vote:600 Bukomansimbi District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	0	0	6,200	6,200	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	10,572	0	10,572
227001 Travel inland	0	0	0	113,880	113,880	0	2,000	0	50,000	52,000
227004 Fuel, Lubricants and Oils	0	0	0	20,000	20,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	12,000	12,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	62,162	62,162	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304,242</b>	<b>304,242</b>	<b>0</b>	<b>2,000</b>	<b>10,572</b>	<b>70,000</b>	<b>82,572</b>

## 088105 Health and Hygiene Promotion

227001 Travel inland	0	0	0	0	0	0	2,000	0	20,000	22,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>20,000</b>	<b>22,000</b>

## 088106 District healthcare management services

211101 General Staff Salaries	1,515,795	0	0	0	1,515,795	1,477,326	0	0	0	1,477,326
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	0	11,000	11,000
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	13,361	0	280,000	293,361	0	0	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	4,063	0	0	4,063	0	0	0	0	0
<b>Total Cost of output8106</b>	<b>1,515,795</b>	<b>20,924</b>	<b>0</b>	<b>280,000</b>	<b>1,816,719</b>	<b>1,477,326</b>	<b>0</b>	<b>0</b>	<b>121,000</b>	<b>1,598,326</b>

## 088107 Immunisation Services

221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	7,273	0	40,000	47,273	0	21,218	0	185,000	206,218
<b>Total Cost of output8107</b>	<b>0</b>	<b>7,273</b>	<b>0</b>	<b>40,000</b>	<b>47,273</b>	<b>0</b>	<b>21,218</b>	<b>0</b>	<b>200,000</b>	<b>221,218</b>
<b>Total Cost of Higher LG Services</b>	<b>1,515,795</b>	<b>28,197</b>	<b>0</b>	<b>624,242</b>	<b>2,168,234</b>	<b>1,477,326</b>	<b>25,218</b>	<b>10,572</b>	<b>411,000</b>	<b>1,924,116</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	47,773	0	0	47,773	0	47,773	0	0	47,773
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**Total for LCIII: Butenga** **County: BUKOMANSIMBI** **23,887**

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

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

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

**Total for LCIII: Bukomansimbi Town Council** **County: BUKOMANSIMBI** **7,962**

LCII: Bukomansimbi Central KITAASA HCIII Source: Sector Conditional Grant (Non-Wage) 7,962

**Total for LCIII: Kitanda** **County: BUKOMANSIMBI** **7,962**

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

## Vote:600 Bukomansimbi District

FY 2021/22

Total for LCIII: Kibinge				County: BUKOMANSIMBI						7,962	
LCII: Kiryaasaaka				BUYOGA HEALTH CENTRE PHC		Source: Sector Conditional Grant (Non-Wage)				7,962	
Total Cost of output8153		0	47,773	0	0	47,773	0	47,773	0	0	47,773
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	103,509	0	0	103,509	0	150,108	0	0	150,108
Total for LCIII: Butenga				County: BUKOMANSIMBI						79,004	
LCII: Kawoko				BUTENGA HCIV		Source: Sector Conditional Grant (Non-Wage)				79,004	
Total for LCIII: Kitanda				County: BUKOMANSIMBI						15,801	
LCII: Mitigyera				KITANDA HCIII		Source: Sector Conditional Grant (Non-Wage)				15,801	
Total for LCIII: Kibinge				County: BUKOMANSIMBI						23,701	
LCII: Butayunja				KAGOGGO HCII		Source: Sector Conditional Grant (Non-Wage)				7,900	
LCII: Mirambi				MIRAMBI HCIII		Source: Sector Conditional Grant (Non-Wage)				15,801	
Total for LCIII: Bigasa				County: BUKOMANSIMBI						31,602	
LCII: Bukango				KISOJJO HCII		Source: Sector Conditional Grant (Non-Wage)				7,900	
LCII: Kigangazi				KIGANGAZZI HCII		Source: Sector Conditional Grant (Non-Wage)				7,900	
LCII: Mbiriizi				BIGASA HCIII		Source: Sector Conditional Grant (Non-Wage)				15,801	
Total Cost of output8154		0	103,509	0	0	103,509	0	150,108	0	0	150,108
Total Cost of Lower Local Services		0	151,282	0	0	151,282	0	197,882	0	0	197,882
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
311101 Land		0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Butenga				County: BUKOMANSIMBI						10,000	
LCII: Kawoko		Butenga HCIV,		Real estate services - Land Titles-1518		Source: District Discretionary Development Equalization Grant				10,000	
Total Cost of output8172		0	0	0	0	0	0	0	10,000	0	10,000
088181 Staff Houses Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	28,897	0	28,897	0	0	0	0	0
312102 Residential Buildings		0	0	0	0	0	0	0	64,119	0	64,119
Total for LCIII: Bigasa				County: BUKOMANSIMBI						64,119	
LCII: Mbiriizi		Bigasa HCIII		Building Construction - Monitoring and Supervision-244		Source: Sector Development Grant				3,206	
LCII: Mbiriizi		Bigasa HCIII		Building Construction - Staff Houses-263		Source: Sector Development Grant				60,913	

# Vote:600 Bukomansimbi District

FY 2021/22

Total Cost of output8181	0	0	28,897	0	28,897	0	0	64,119	0	64,119
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	460,000	460,000
<b>Total for LCIII: Butenga</b>	<b>County: BUKOMANSIMBI</b>									<b>460,000</b>
LCII: Kawoko	Butenga HCIV	Building	Source: External Financing	23,000						
		Construction -								
		Monitoring and								
		Supervision-243								
LCII: Kawoko	Butenga HCIV	Building	Source: External Financing	437,000						
		Construction -								
		Structures-266								
Total Cost of output8182	0	0	0	0	0	0	0	0	460,000	460,000
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	400,000	400,000	0	0	0	1,019,000	1,019,000
<b>Total for LCIII: Kibinge</b>	<b>County: BUKOMANSIMBI</b>									<b>875,000</b>
LCII: Mirambi	Kisojjo, Kigangazzi, Kagoggo, Mirambi	Building	Source: External Financing	875,000						
		Construction -								
		General								
		Construction								
		Works-227								
<b>Total for LCIII: Bigasa</b>	<b>County: BUKOMANSIMBI</b>									<b>144,000</b>
LCII: Kigangazi	Kigangazzi HCII	Building	Source: External Financing	144,000						
		Construction -								
		Laboratories-236								
Total Cost of output8183	0	0	0	400,000	400,000	0	0	0	1,019,000	1,019,000
<b>088184 Theatre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	288,558	288,558	0	0	0	300,000	300,000
<b>Total for LCIII: Butenga</b>	<b>County: BUKOMANSIMBI</b>									<b>300,000</b>
LCII: Kawoko	Butenga HCIV	Building	Source: External Financing	300,000						
		Construction -								
		Theatres-269								
Total Cost of output8184	0	0	0	288,558	288,558	0	0	0	300,000	300,000
Total Cost of Capital Purchases	0	0	28,897	688,558	717,455	0	0	74,119	1,779,000	1,853,119
Total cost of Primary Healthcare	1,515,795	179,479	28,897	1,312,800	3,036,971	1,477,326	223,100	84,691	2,190,000	3,975,116

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

### 088301 Healthcare Management Services

221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	12,000	12,000
221003 Staff Training	0	0	0	0	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000

# Vote:600 Bukomansimbi District

**FY 2021/22**

227001 Travel inland	0	0	0	0	0	0	9,000	0	273,000	<b>282,000</b>
<b>Total Cost of output8301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>300,000</b>	<b>310,000</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	0	0	221,166	221,166	0	6,697	0	50,000	<b>56,697</b>
<b>Total Cost of output8302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,166</b>	<b>221,166</b>	<b>0</b>	<b>6,697</b>	<b>0</b>	<b>50,000</b>	<b>56,697</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,166</b>	<b>221,166</b>	<b>0</b>	<b>16,697</b>	<b>0</b>	<b>350,000</b>	<b>366,697</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,166</b>	<b>221,166</b>	<b>0</b>	<b>16,697</b>	<b>0</b>	<b>350,000</b>	<b>366,697</b>
<b>Total cost of Health</b>	<b>1,515,795</b>	<b>179,479</b>	<b>28,897</b>	<b>1,533,966</b>	<b>3,258,137</b>	<b>1,477,326</b>	<b>239,796</b>	<b>84,691</b>	<b>2,540,000</b>	<b>4,341,813</b>

## Vote:600 Bukomansimbi District

FY 2021/22

## Education

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,954,602</b>	<b>5,898,922</b>	<b>9,877,837</b>
District Unconditional Grant (Non-Wage)	6,000	3,000	5,945
District Unconditional Grant (Wage)	68,087	112,190	58,446
Locally Raised Revenues	33,000	16,500	32,000
Other Transfers from Central Government	16,000	19,015	22,000
Sector Conditional Grant (Non-Wage)	1,918,945	361,948	1,873,015
Sector Conditional Grant (Wage)	6,912,571	5,386,269	7,886,430
<b>Development Revenues</b>	<b>1,100,612</b>	<b>1,100,612</b>	<b>353,666</b>
Sector Development Grant	1,100,612	1,100,612	353,666
<b>Total Revenues shares</b>	<b>10,055,214</b>	<b>6,999,534</b>	<b>10,231,502</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,980,657	5,498,459	7,944,876
Non Wage	1,973,945	400,462	1,932,960
<b>Development Expenditure</b>			
Domestic Development	1,100,612	312,068	353,666
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,055,214</b>	<b>6,210,989</b>	<b>10,231,502</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	5,214,856	0	0	0	5,214,856	5,660,400	0	0	0	5,660,400
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,402	0	0	6,402
<b>Total Cost of output8102</b>	<b>5,214,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,214,856</b>	<b>5,660,400</b>	<b>11,402</b>	<b>0</b>	<b>0</b>	<b>5,671,802</b>
<b>Total Cost of Higher LG Services</b>	<b>5,214,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,214,856</b>	<b>5,660,400</b>	<b>11,402</b>	<b>0</b>	<b>0</b>	<b>5,671,802</b>



# Vote:600 Bukomansimbi District

FY 2021/22

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

# Vote:600 Bukomansimbi District

FY 2021/22

LCII: Luwoko	NDALAGGE ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	11,774
LCII: Luwoko	NTUUMA MOSLEM P.S	Source: Sector Conditional Grant (Non-Wage)	9,899
LCII: Luwoko	ST. LUKE BUYINJAYINJA P.S	Source: Sector Conditional Grant (Non-Wage)	9,782
LCII: Makukulu	BULENGE MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	12,313
LCII: Makukulu	KABANDIKO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,468
LCII: Makukulu	KAGOLOGOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,991
LCII: Makukulu	KYAKAJWIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,978
LCII: Makukulu	MAKUKULU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,220
LCII: Makukulu	ST. JUDE KIRINDA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,002
LCII: Mitigyera	KAYANJA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,105
LCII: Mitigyera	KISAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,196
LCII: Mitigyera	LWAMALENGE C.O.U	Source: Sector Conditional Grant (Non-Wage)	8,089
LCII: Ndeeba	MBAALE ST. MARTIN P.S	Source: Sector Conditional Grant (Non-Wage)	18,285
<b>Total for LCIII: Kibinge</b>	<b>County: BUKOMANSIMBI</b>		<b>185,167</b>
LCII: Butayunja	BUTAYUNJA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,366
LCII: Butayunja	KIRYASAAKA MUSLIM SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,650
LCII: Butayunja	St. Archilleo Kasota Primary School	Source: Sector Conditional Grant (Non-Wage)	11,659
LCII: Kiryaasaaka	KASSEBWAVU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,578
LCII: Kiryaasaaka	KIYOOKA ISLAMIC	Source: Sector Conditional Grant (Non-Wage)	6,824
LCII: Kiryaasaaka	MISANVU DEMO SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,869
LCII: Kiryaasaaka	MISANVU DEMO. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,891
LCII: Kiryaasaaka	ST. PATRICK S BUYOGA MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	11,100
LCII: Kisojjo	KISOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,457

# Vote:600 Bukomansimbi District

FY 2021/22

LCII: Kisojjo	KYABAGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,723
LCII: Kisojjo	KYAMABAALE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,186
LCII: Kisojjo	MALEKU P.S.	Source: Sector Conditional Grant (Non-Wage)	15,800
LCII: Kisojjo	ST. MATIA.M.BUDD A	Source: Sector Conditional Grant (Non-Wage)	8,733
LCII: Maleku	BUNYEENYA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,519
LCII: Mirambi	Kalubanda P.S.	Source: Sector Conditional Grant (Non-Wage)	11,780
LCII: Mirambi	MIREMBE MUSLIM SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,035
<b>Total for LCIII: Bigasa</b>	<b>County: BUKOMANSIMBI</b>		<b>282,878</b>
LCII: Bukango	KAWOKO COU P.S	Source: Sector Conditional Grant (Non-Wage)	11,416
LCII: Bukango	KITEMI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,545
LCII: Bukango	KYAZIIZA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,168
LCII: Butalaga	BUKANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,527
LCII: Butalaga	GGANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,018
LCII: Butalaga	GGONGWE SDA	Source: Sector Conditional Grant (Non-Wage)	11,372
LCII: Butalaga	KIGUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,477
LCII: Butalaga	KITEREDDE P.S	Source: Sector Conditional Grant (Non-Wage)	11,706
LCII: Butalaga	NABIGOBE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,731
LCII: Kigangazi	BUKOMANSIMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	22,377
LCII: Kigangazi	BUSAGULA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,267
LCII: Kigangazi	KAYUNGA MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	11,253
LCII: Kigangazi	KIGUNGUMIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,708
LCII: Kigangazi	Kitaasa Mixed Primary School	Source: Sector Conditional Grant (Non-Wage)	11,394
LCII: Kigangazi	KYANGO MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	12,407
LCII: Kigangazi	Kyansi COU Primary school	Source: Sector Conditional Grant (Non-Wage)	9,614
LCII: Kigangazi	NTUUMA-KIGUNGUMIKA P.S	Source: Sector Conditional Grant (Non-Wage)	15,059
LCII: Kigangazi	ST. ANTHONY MBIRIIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,472
LCII: Mbiriizi	BIGASA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	12,519

# Vote:600 Bukomansimbi District

FY 2021/22

LCII: Mbiriizi		BIGASA R.C P.S.				Source: Sector Conditional Grant (Non-Wage)				12,171	
LCII: Mbiriizi		BULENGE R.C. P.S.				Source: Sector Conditional Grant (Non-Wage)				10,930	
LCII: Mbiriizi		BUSWEGE P.S.				Source: Sector Conditional Grant (Non-Wage)				14,381	
LCII: Mbiriizi		GGINGO P.S.				Source: Sector Conditional Grant (Non-Wage)				10,370	
Total for LCIII: Missing Subcounty		County: Missing County								10,219	
LCII: Missing Parish		KIGANGAZZI P/S				Source: Sector Conditional Grant (Non-Wage)				10,219	
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	10,000	0	0	10,000	
Total for LCIII: Kibinge		County: BUKOMANSIMBI								10,000	
LCII: Maleku	Misanvu Dem School SNE Unit	Misanvu Dem Primary school	Source: Sector Conditional Grant (Non-Wage)				10,000				
263370 Sector Development Grant	0	0	0	0	0	0	25,698	0	0	25,698	
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI								25,698	
LCII: Bukomansimbi Central	Bukomansimbi DLG Headquarter	District Education Office	Source: Sector Conditional Grant (Non-Wage)				25,698				
Total Cost of output8151		0	891,270	0	0	891,270	0	926,969	0	0	926,969
Total Cost of Lower Local Services		0	891,270	0	0	891,270	0	926,969	0	0	926,969
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	20,260	0	20,260
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI								20,260	
LCII: Bukomansimbi Central	Ntuuma Kigungumika P/S	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				20,260				
Total Cost of output8175		0	0	0	0	0	0	0	20,260	0	20,260
078180 Classroom construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0	500	0	500
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI								500	
LCII: Bukomansimbi Central	Ntuuma Kigungumika P/S	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant				500				
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0	1,000	0	1,000

# Vote:600 Bukomansimbi District

FY 2021/22

<b>Total for LCIII: Bukomansimbi Town Council</b>				<b>County: BUKOMANSIMBI</b>						<b>1,000</b>	
<i>LCII: Bukomansimbi Central</i>	<i>Ntuuma Kigungumika P/S</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>						<i>1,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	6,383	0	<b>6,383</b>		
<b>Total for LCIII: Bukomansimbi Town Council</b>				<b>County: BUKOMANSIMBI</b>						<b>6,383</b>	
<i>LCII: Bukomansimbi Central</i>	<i>Ntuuma Kigungumika Primary school</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Sector Development Grant</i>						<i>6,383</i>	
312101 Non-Residential Buildings	0	0	1,011,421	0	1,011,421	0	0	75,000	0	<b>75,000</b>	
<b>Total for LCIII: Bukomansimbi Town Council</b>				<b>County: BUKOMANSIMBI</b>						<b>75,000</b>	
<i>LCII: Bukomansimbi Central</i>	<i>Ntuuma Kigungumika P/S</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>						<i>75,000</i>	
312203 Furniture & Fixtures	0	0	0	0	0	0	5,000	0	<b>5,000</b>		
<b>Total for LCIII: Bukomansimbi Town Council</b>				<b>County: BUKOMANSIMBI</b>						<b>5,000</b>	
<i>LCII: Bukomansimbi Central</i>	<i>District Education Office</i>	<i>Furniture and Fixtures - Office desk-646</i>		<i>Source: Sector Development Grant</i>						<i>5,000</i>	
312211 Office Equipment	0	0	0	0	0	0	5,000	0	<b>5,000</b>		
<b>Total for LCIII: Bukomansimbi Town Council</b>				<b>County: BUKOMANSIMBI</b>						<b>5,000</b>	
<i>LCII: Bukomansimbi Central</i>	<i>District Education Office</i>	<i>Projector and scanner machines</i>		<i>Source: Sector Development Grant</i>						<i>5,000</i>	
<b>Total Cost of output8180</b>		<b>0</b>	<b>0</b>	<b>1,011,421</b>	<b>0</b>	<b>1,011,421</b>	<b>0</b>	<b>0</b>	<b>92,884</b>	<b>0</b>	<b>92,884</b>
<b>078181 Latrine construction and rehabilitation</b>											
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	500	0	<b>500</b>		
<b>Total for LCIII: Kitanda</b>				<b>County: BUKOMANSIMBI</b>						<b>500</b>	
<i>LCII: Gayaza</i>	<i>Kagologolo Primary school</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: Sector Development Grant</i>						<i>500</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	4,500	0	<b>4,500</b>		
<b>Total for LCIII: Kitanda</b>				<b>County: BUKOMANSIMBI</b>						<b>4,500</b>	
<i>LCII: Gayaza</i>	<i>Kagologolo Primary school</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>						<i>4,500</i>	
312101 Non-Residential Buildings	0	0	50,000	0	50,000	0	0	25,000	0	<b>25,000</b>	

# Vote:600 Bukomansimbi District

## FY 2021/22

<b>Total for LCIII: Kitanda</b>					<b>County: BUKOMANSIMBI</b>					<b>25,000</b>
<i>LCII: Gayaza</i>		<i>Kagologolo Primary school</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>				<i>25,000</i>
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	36,191	0	36,191	0	0	0	0	0
<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>36,191</b>	<b>0</b>	<b>36,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,097,612</b>	<b>0</b>	<b>1,097,612</b>	<b>0</b>	<b>0</b>	<b>143,144</b>	<b>0</b>	<b>143,144</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>5,214,856</b>	<b>891,270</b>	<b>1,097,612</b>	<b>0</b>	<b>7,203,738</b>	<b>5,660,400</b>	<b>938,371</b>	<b>143,144</b>	<b>0</b>	<b>6,741,915</b>
<b>0782 Secondary Education</b>										
<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	1,697,714	0	0	0	1,697,714	2,226,030	0	0	0	2,226,030
<b>Total Cost of output8201</b>	<b>1,697,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,697,714</b>	<b>2,226,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,226,030</b>
<b>Total Cost of Higher LG Services</b>	<b>1,697,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,697,714</b>	<b>2,226,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,226,030</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078251 Secondary Capitation(USE)(LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	848,228	0	0	848,228	0	848,228	0	0	848,228

# Vote:600 Bukomansimbi District

FY 2021/22

<b>Total for LCIII: Butenga</b>					<b>County: BUKOMANSIMBI</b>					<b>54,290</b>
<i>LCII: Kabigi</i>					<i>MISANVUCOM PREHENSIVE S.S</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 54,290
<b>Total for LCIII: Kibinge</b>					<b>County: BUKOMANSIMBI</b>					<b>343,448</b>
<i>LCII: Kiryaasaaka</i>					<i>KIRYASAAKA SEC.</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 145,145
<i>LCII: Kiryaasaaka</i>					<i>MBULIRE S.S</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 122,300
<i>LCII: Kiryaasaaka</i>					<i>UGANDA MARTYRS S.S BUYOGA</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 76,003
<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>450,490</b>
<i>LCII: Missing Parish</i>					<i>MISANVU S.S</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 65,995
<i>LCII: Missing Parish</i>					<i>ST JOSEPHS SSS BUTENGA</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 90,580
<i>LCII: Missing Parish</i>					<i>ST PETERS S.S KIGUMBA</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 93,398
<i>LCII: Missing Parish</i>					<i>ST VICTORS KITAASA S.S.</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 200,518
<b>Total Cost of output8251</b>					<b>0</b>	<b>848,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>848,228</b>
<b>Total Cost of Lower Local Services</b>					<b>0</b>	<b>848,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>848,228</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078280 Secondary School Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	210,522	0	210,522
<b>Total for LCIII: Bigasa</b>					<b>County: BUKOMANSIMBI</b>					<b>210,522</b>
<i>LCII: Bukango</i>					<i>Bukango Seed Secondary Building Construction - Contractor-216</i>					<i>Source: Sector Development Grant</i> 210,522
<b>Total Cost of output8280</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>210,522</b>	<b>0</b>	<b>210,522</b>
<b>078283 Laboratories and Science Room Construction</b>										
312214 Laboratory and Research Equipment	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of output8283</b>					<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>					<b>0</b>	<b>0</b>	<b>3,000</b>	<b>210,522</b>	<b>0</b>	<b>210,522</b>
<b>Total cost of Secondary Education</b>					<b>1,697,714</b>	<b>848,228</b>	<b>3,000</b>	<b>0</b>	<b>2,226,030</b>	<b>3,284,780</b>

## Vote:600 Bukomansimbi District

FY 2021/22

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

## 078401 Monitoring and Supervision of Primary and Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,216	0	0	2,216
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228004 Maintenance – Other	0	31,552	0	0	31,552	0	0	0	0	0
<b>Total Cost of output8401</b>	<b>0</b>	<b>31,552</b>	<b>0</b>	<b>0</b>	<b>31,552</b>	<b>0</b>	<b>22,216</b>	<b>0</b>	<b>0</b>	<b>22,216</b>

## 078402 Monitoring and Supervision Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	22,000	0	0	22,000
227001 Travel inland	0	0	0	0	0	0	10,283	0	0	10,283
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	32,000	0	0	32,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output8402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,283</b>	<b>0</b>	<b>0</b>	<b>74,283</b>

## 078403 Sports Development services

227001 Travel inland	0	8,000	0	0	8,000	0	5,000	0	0	5,000
<b>Total Cost of output8403</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 078404 Sector Capacity Development

221002 Workshops and Seminars	0	15,000	0	0	15,000	0	34,285	0	0	34,285
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	5,031	0	0	5,031	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output8404</b>	<b>0</b>	<b>30,031</b>	<b>0</b>	<b>0</b>	<b>30,031</b>	<b>0</b>	<b>34,285</b>	<b>0</b>	<b>0</b>	<b>34,285</b>

## 078405 Education Management Services

211101 General Staff Salaries	68,087	0	0	0	68,087	58,446	0	0	0	58,446
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	32,500	0	0	32,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	33,000	0	0	33,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	0	16,000	0	577	0	0	577
227001 Travel inland	0	46,016	0	0	46,016	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	11,800	0	0	11,800	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0



# Vote:600 Bukomansimbi District

**FY 2021/22**

228004 Maintenance – Other	0	10,680	0	0	10,680	0	0	0	0	0
<b>Total Cost of output8405</b>	<b>68,087</b>	<b>158,996</b>	<b>0</b>	<b>0</b>	<b>227,083</b>	<b>58,446</b>	<b>10,577</b>	<b>0</b>	<b>0</b>	<b>69,023</b>
<b>Total Cost of Higher LG Services</b>	<b>68,087</b>	<b>228,579</b>	<b>0</b>	<b>0</b>	<b>296,665</b>	<b>58,446</b>	<b>146,362</b>	<b>0</b>	<b>0</b>	<b>204,808</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>68,087</b>	<b>228,579</b>	<b>0</b>	<b>0</b>	<b>296,665</b>	<b>58,446</b>	<b>146,362</b>	<b>0</b>	<b>0</b>	<b>204,808</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078501 Special Needs Education Services

227001 Travel inland	0	5,869	0	0	5,869	0	0	0	0	0
<b>Total Cost of output8501</b>	<b>0</b>	<b>5,869</b>	<b>0</b>	<b>0</b>	<b>5,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>5,869</b>	<b>0</b>	<b>0</b>	<b>5,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>5,869</b>	<b>0</b>	<b>0</b>	<b>5,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>6,980,657</b>	<b>1,973,945</b>	<b>1,100,612</b>	<b>0</b>	<b>10,055,214</b>	<b>7,944,876</b>	<b>1,932,960</b>	<b>353,666</b>	<b>0</b>	<b>10,231,502</b>

## Vote:600 Bukomansimbi District

FY 2021/22

*Roads and Engineering***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>589,239</b>	<b>444,964</b>	<b>122,487</b>
District Unconditional Grant (Non-Wage)	500	375	485
District Unconditional Grant (Wage)	138,712	69,356	121,557
Locally Raised Revenues	500	340	445
Other Transfers from Central Government	449,527	374,893	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>356,231</b>
Other Transfers from Central Government	0	0	356,231
<b>Total Revenues shares</b>	<b>589,239</b>	<b>444,964</b>	<b>478,718</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	138,712	59,011	121,557
Non Wage	450,527	214,253	930
<b>Development Expenditure</b>			
Domestic Development	0	0	356,231
External Financing	0	0	0
<b>Total Expenditure</b>	<b>589,239</b>	<b>273,264</b>	<b>478,718</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

**048105 District Road equipment and machinery repaired**

228003 Maintenance – Machinery, Equipment & Furniture	0	60,566	0	0	60,566	0	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>60,566</b>	<b>0</b>	<b>0</b>	<b>60,566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	138,712	0	0	0	138,712	121,557	0	0	0	121,557
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	445	0	0	445

# Vote:600 Bukomansimbi District

FY 2021/22

221012 Small Office Equipment	0	0	0	0	0	0	485	0	0	485
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	13,170	0	0	13,170	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>138,712</b>	<b>18,170</b>	<b>0</b>	<b>0</b>	<b>156,882</b>	<b>121,557</b>	<b>930</b>	<b>0</b>	<b>0</b>	<b>122,487</b>
<b>Total Cost of Higher LG Services</b>	<b>138,712</b>	<b>78,736</b>	<b>0</b>	<b>0</b>	<b>217,448</b>	<b>121,557</b>	<b>930</b>	<b>0</b>	<b>0</b>	<b>122,487</b>

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	371,791	0	0	371,791	0	0	0	0	0
<b>Total Cost of output8158</b>	<b>0</b>	<b>371,791</b>	<b>0</b>	<b>0</b>	<b>371,791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>371,791</b>	<b>0</b>	<b>0</b>	<b>371,791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048180 Rural roads construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,400	0	10,400
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**Total for LCIII: Bukomansimbi Town Council** **County: BUKOMANSIMBI** **10,400**

LCII: Bukomansimbi Central District Headquarters Monitoring, Supervision and Appraisal - Fuel-2180 Source: Other Transfers from Central Government 3,570

LCII: Bukomansimbi Central Monitoring and evaluation of projects Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Other Transfers from Central Government 2,030

LCII: Bukomansimbi Central Roads committe operations Monitoring, Supervision and Appraisal - Meetings-1264 Source: Other Transfers from Central Government 4,800

312103 Roads and Bridges	0	0	0	0	0	0	0	286,766	0	286,766
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**Total for LCIII: Butenga** **County: BUKOMANSIMBI** **136,045**

LCII: Kawoko Butenga-Buyoga-road Roads and Bridges - Maintenance and Repair-1567 Source: Other Transfers from Central Government 36,134

LCII: Kawoko Kawoko -buwenda-Mwalo 13.5kms Roads and Bridges - Maintenance and Repair-1567 Source: Other Transfers from Central Government 47,701

LCII: Kisiita Kawoko -buwenda-mwalo rd13.5kms Roads and Bridges - Maintenance and Repair-1567 Source: Other Transfers from Central Government 52,211

# Vote:600 Bukomansimbi District

FY 2021/22

<b>Total for LCIII: Bukomansimbi Town Council</b>		<b>County: BUKOMANSIMBI</b>		<b>82,001</b>	
<i>LCII: Bukomansimbi Central</i>	<i>Kyogya-kiryamenvu-kagologolo rd15.5kms</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	<i>76,618</i>	
<i>LCII: Bukomansimbi Central</i>	<i>Procurement of culverts</i>	<i>Roads and Bridges - Drainage-1563</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,383</i>	
<b>Total for LCIII: Bigasa</b>		<b>County: BUKOMANSIMBI</b>		<b>68,721</b>	
<i>LCII: Kigangazi</i>	<i>Kawoko-kataba-kigangazi</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	<i>68,721</i>	
312201 Transport Equipment	0	0	0	0	53,435
<b>Total for LCIII: Bukomansimbi Town Council</b>		<b>County: BUKOMANSIMBI</b>		<b>53,435</b>	
<i>LCII: Bukomansimbi Central</i>	<i>District Headquarters</i>	<i>Transport Equipment - Service Vehicles-1928</i>	<i>Source: Other Transfers from Central Government</i>	<i>53,435</i>	
312203 Furniture & Fixtures	0	0	0	0	2,200
<b>Total for LCIII: Bukomansimbi Town Council</b>		<b>County: BUKOMANSIMBI</b>		<b>2,200</b>	
<i>LCII: Bukomansimbi Central</i>	<i>Purchase of a cupboard</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,200</i>	
312213 ICT Equipment	0	0	0	0	3,430
<b>Total for LCIII: Bukomansimbi Town Council</b>		<b>County: BUKOMANSIMBI</b>		<b>3,430</b>	
<i>LCII: Bukomansimbi Central</i>	<i>Procurement of Laptop</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,630</i>	
<i>LCII: Bukomansimbi Central</i>	<i>Purchase of camera card</i>	<i>ICT - Cameras-724</i>	<i>Source: Other Transfers from Central Government</i>	<i>800</i>	
<b>Total Cost of output</b>	<b>8180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>356,231</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>356,231</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>138,712</b>	<b>450,527</b>	<b>0</b>	<b>0</b>	<b>478,718</b>
<b>Total cost of Roads and Engineering</b>	<b>138,712</b>	<b>450,527</b>	<b>0</b>	<b>0</b>	<b>478,718</b>

**Vote:600 Bukomansimbi District****FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>104,711</b>	<b>69,113</b>	<b>102,125</b>
District Unconditional Grant (Wage)	44,597	33,449	44,597
Locally Raised Revenues	5,000	2,500	2,500
Sector Conditional Grant (Non-Wage)	55,114	33,164	55,028
<b>Development Revenues</b>	<b>454,350</b>	<b>454,350</b>	<b>426,740</b>
Sector Development Grant	434,548	434,548	406,938
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>559,061</b>	<b>523,463</b>	<b>528,865</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	44,597	33,448	44,597
Non Wage	60,114	31,743	57,528
<b>Development Expenditure</b>			
Domestic Development	454,350	289,089	426,740
External Financing	0	0	0
<b>Total Expenditure</b>	<b>559,061</b>	<b>354,280</b>	<b>528,865</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	44,597	0	0	0	44,597	44,597	0	0	0	44,597
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	1,038	0	0	1,038
222003 Information and communications technology (ICT)	0	536	0	0	536	0	0	0	0	0
227001 Travel inland	0	9,520	0	0	9,520	0	10,000	0	0	10,000

# Vote:600 Bukomansimbi District

FY 2021/22

228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	1,500	0	0	1,500
<b>Total Cost of output8101</b>	<b>44,597</b>	<b>17,056</b>	<b>0</b>	<b>0</b>	<b>61,653</b>	<b>44,597</b>	<b>16,538</b>	<b>0</b>	<b>0</b>	<b>61,135</b>

## 098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	8,060	0	0	8,060	0	8,076	0	0	8,076
227001 Travel inland	0	21,073	0	0	21,073	0	20,778	0	0	20,778
<b>Total Cost of output8102</b>	<b>0</b>	<b>29,133</b>	<b>0</b>	<b>0</b>	<b>29,133</b>	<b>0</b>	<b>28,854</b>	<b>0</b>	<b>0</b>	<b>28,854</b>

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

227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
228004 Maintenance – Other	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

## 098104 Promotion of Community Based Management

227001 Travel inland	0	3,903	0	0	3,903	0	4,613	0	0	4,613
<b>Total Cost of output8104</b>	<b>0</b>	<b>3,903</b>	<b>0</b>	<b>0</b>	<b>3,903</b>	<b>0</b>	<b>4,613</b>	<b>0</b>	<b>0</b>	<b>4,613</b>

## 098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	5,023	0	0	5,023	0	5,023	0	0	5,023
<b>Total Cost of output8105</b>	<b>0</b>	<b>5,023</b>	<b>0</b>	<b>0</b>	<b>5,023</b>	<b>0</b>	<b>5,023</b>	<b>0</b>	<b>0</b>	<b>5,023</b>
<b>Total Cost of Higher LG Services</b>	<b>44,597</b>	<b>60,114</b>	<b>0</b>	<b>0</b>	<b>104,711</b>	<b>44,597</b>	<b>57,528</b>	<b>0</b>	<b>0</b>	<b>102,125</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,255	0	25,255	0	0	36,582	0	36,582
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**Total for LCIII: Bukomansimbi Town Council**      **County: BUKOMANSIMBI**      **16,780**

<i>LCII: Kisagazi</i>	<i>H2O quality testing/point water sources</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>	<i>5,054</i>
<i>LCII: Kisagazi</i>	<i>Procurement advert at District Hqtrs</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>1,508</i>
<i>LCII: Kisagazi</i>	<i>Salaries for ADWO mobilisation</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: Sector Development Grant</i>	<i>7,218</i>
<i>LCII: Kisagazi</i>	<i>Supervision &amp; monitoring for 10 projects</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>

# Vote:600 Bukomansimbi District

FY 2021/22

<b>Total for LCIII: Kitanda</b>			<b>County: BUKOMANSIMBI</b>							<b>19,802</b>
<i>LCII: Mitigyera</i>	<i>Kagologolo Town council</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>							<i>19,802</i>
312104 Other Structures	0	0	5,603	0	5,603	0	0	0	0	0
312201 Transport Equipment	0	0	19,000	0	19,000	0	0	19,000	0	19,000
<b>Total for LCIII: Bukomansimbi Town Council</b>			<b>County: BUKOMANSIMBI</b>							<b>19,000</b>
<i>LCII: Kisagazi</i>	<i>Supplied at District Hqtrs</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>							<i>19,000</i>
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	3,000	0	3,000
<b>Total for LCIII: Bukomansimbi Town Council</b>			<b>County: BUKOMANSIMBI</b>							<b>3,000</b>
<i>LCII: Kisagazi</i>	<i>Office Table at district Hqtrs</i>	<i>Furniture and Fixtures - Tables -656</i>	<i>Source: Sector Development Grant</i>							<i>3,000</i>
<b>Total Cost of output8172</b>			<b>0</b>	<b>0</b>	<b>51,858</b>	<b>0</b>	<b>51,858</b>	<b>0</b>	<b>0</b>	<b>58,582</b>
<b>098175 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	3,152	0	3,152	0	0	3,152	0	3,152
<b>Total for LCIII: Bukomansimbi Town Council</b>			<b>County: BUKOMANSIMBI</b>							<b>3,152</b>
<i>LCII: Kisagazi</i>	<i>EIA reports done at District Hqtrs</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>							<i>3,152</i>
312104 Other Structures	0	0	210,848	0	210,848	0	0	142,291	0	142,291
<b>Total for LCIII: Butenga</b>			<b>County: BUKOMANSIMBI</b>							<b>22,500</b>
<i>LCII: Kabigi</i>	<i>30,000Ltrs rainwater tank at Mbaale -kinoniS</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>							<i>22,500</i>
<b>Total for LCIII: Bukomansimbi Town Council</b>			<b>County: BUKOMANSIMBI</b>							<b>29,791</b>
<i>LCII: Kisagazi</i>	<i>30,000Ltrs water tank at Kigungumika P/S</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>							<i>22,500</i>
<i>LCII: Kisagazi</i>	<i>Retained funds for 3 valley tanks paid</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>							<i>2,490</i>
<i>LCII: Kisagazi</i>	<i>Retained funds for 5 rainwater harvest tanks paid</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>							<i>4,801</i>

# Vote:600 Bukomansimbi District

FY 2021/22

<b>Total for LCIII: Kitanda</b>		<b>County: BUKOMANSIMBI</b>		<b>45,000</b>						
<i>LCII: Luwoko</i>	<i>3000cum valley tank at kisolini</i>	<i>Construction Services - Valley Dams-414</i>	<i>Source: Sector Development Grant</i>	<i>45,000</i>						
<b>Total for LCIII: Bigasa</b>		<b>County: BUKOMANSIMBI</b>		<b>45,000</b>						
<i>LCII: Mbiriizi</i>	<i>3000cum valley tank at Kisala</i>	<i>Construction Services - Valley Dams-414</i>	<i>Source: Sector Development Grant</i>	<i>45,000</i>						
<b>Total Cost of output8175</b>		<b>0</b>	<b>0</b>	<b>214,000</b>	<b>0</b>	<b>214,000</b>	<b>0</b>	<b>0</b>	<b>145,443</b>	<b>0</b>
<b>098180 Construction of public latrines in RGCs</b>										
281504 Monitoring, Supervision & Appraisal of capital works		0	0	500	0	500	0	0	500	0
<b>Total for LCIII: Kitanda</b>		<b>County: BUKOMANSIMBI</b>		<b>500</b>						
<i>LCII: Mitigyera</i>	<i>Training on O&amp;M of public toilet at kagologolo</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>500</i>						
312104 Other Structures		0	0	23,675	0	23,675	0	0	26,175	0
<b>Total for LCIII: Kitanda</b>		<b>County: BUKOMANSIMBI</b>		<b>25,000</b>						
<i>LCII: Mitigyera</i>	<i>4 stances Public toilet at Kagologolo Trc</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>						
<b>Total for LCIII: Kibinge</b>		<b>County: BUKOMANSIMBI</b>		<b>1,175</b>						
<i>LCII: Butayunja</i>	<i>Retained funds for toilet at Butayunja Trc</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	<i>1,175</i>						
<b>Total Cost of output8180</b>		<b>0</b>	<b>0</b>	<b>24,175</b>	<b>0</b>	<b>24,175</b>	<b>0</b>	<b>0</b>	<b>26,675</b>	<b>0</b>
<b>098181 Spring protection</b>										
312104 Other Structures		0	0	28,000	0	28,000	0	0	1,400	0
<b>Total for LCIII: Bukomansimbi Town Council</b>		<b>County: BUKOMANSIMBI</b>		<b>1,400</b>						
<i>LCII: Kisagazi</i>	<i>Retained funds paid at District Hqtrs</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	<i>1,400</i>						
<b>Total Cost of output8181</b>		<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures		0	0	87,785	0	87,785	0	0	39,140	0
<b>Total for LCIII: Bukomansimbi Town Council</b>		<b>County: BUKOMANSIMBI</b>		<b>39,140</b>						
<i>LCII: Kisagazi</i>	<i>Borehole assessment at district Hqtrs</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>	<i>2,320</i>						



# Vote:600 Bukomansimbi District

FY 2021/22

LCII: Kisagazi	Boreholes spares supplied at District Hqtrs	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	30,000						
LCII: Kisagazi	Retention paid at District Hqtrs	Construction Services - Contractors-393	Source: Sector Development Grant	2,500						
LCII: Kisagazi	Supervision for boreholes rehabilitation/all subco	Construction Services - Operational Activities -404	Source: Sector Development Grant	4,320						
Total Cost of output8183	0	0	87,785	0	87,785	0	0	39,140	0	39,140
098184 Construction of piped water supply system										
281503 Engineering and Design Studies & Plans for capital works	0	0	45,000	0	45,000	0	0	0	0	0
312104 Other Structures	0	0	3,532	0	3,532	0	0	155,500	0	155,500
Total for LCIII: Butenga			County: BUKOMANSIMBI							117,000
LCII: Kisiita	WSS extension to Kisiita	Construction Services - Water Schemes-418	Source: Sector Development Grant	117,000						
Total for LCIII: Kibinge			County: BUKOMANSIMBI							38,500
LCII: Maleku	1km Extension to community WSS at Buyoga village	Construction Services - Civil Works-392	Source: Sector Development Grant	38,500						
Total Cost of output8184	0	0	48,532	0	48,532	0	0	155,500	0	155,500
Total Cost of Capital Purchases	0	0	454,350	0	454,350	0	0	426,740	0	426,740
Total cost of Rural Water Supply and Sanitation	44,597	60,114	454,350	0	559,061	44,597	57,528	426,740	0	528,865
Total cost of Water	44,597	60,114	454,350	0	559,061	44,597	57,528	426,740	0	528,865

## Vote:600 Bukomansimbi District

FY 2021/22

## Natural Resources

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>152,933</b>	<b>108,837</b>	<b>152,918</b>
District Unconditional Grant (Non-Wage)	1,500	3,758	1,488
District Unconditional Grant (Wage)	140,400	98,401	140,400
Locally Raised Revenues	500	340	445
Sector Conditional Grant (Non-Wage)	10,533	6,338	10,585
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
District Discretionary Development Equalization Grant	0	0	6,500
<b>Total Revenues shares</b>	<b>152,933</b>	<b>108,837</b>	<b>159,418</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	140,400	98,400	140,400
Non Wage	12,533	10,059	12,518
<b>Development Expenditure</b>			
Domestic Development	0	0	6,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>152,933</b>	<b>108,459</b>	<b>159,418</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	140,400	0	0	0	140,400	140,400	0	0	0	140,400
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	3,702	0	0	3,702	0	1,167	0	0	1,167
<b>Total Cost of output8301</b>	<b>140,400</b>	<b>6,702</b>	<b>0</b>	<b>0</b>	<b>147,102</b>	<b>140,400</b>	<b>1,167</b>	<b>0</b>	<b>0</b>	<b>141,567</b>

## 098303 Tree Planting and Afforestation

227001 Travel inland	0	0	0	0	0	0	1,236	0	0	1,236
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## Vote:600 Bukomansimbi District

FY 2021/22

Total Cost of output8303	0	0	0	0	0	0	1,236	0	0	1,236
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
227001 Travel inland	0	0	0	0	0	0	1,181	0	0	1,181
Total Cost of output8304	0	0	0	0	0	0	1,181	0	0	1,181
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	574	0	0	0	574	0	1,516	0	1,516
Total Cost of output8305	0	574	0	0	0	574	0	1,516	0	1,516
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	942	0	0	0	942	0	2,155	0	2,155
Total Cost of output8306	0	942	0	0	0	942	0	2,155	0	2,155
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	2,205	0	0	0	2,205	0	2,272	0	2,272
Total Cost of output8307	0	2,205	0	0	0	2,205	0	2,272	0	2,272
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	910	0	0	0	910	0	1,058	2,500	3,558
Total Cost of output8309	0	910	0	0	0	910	0	1,058	2,500	3,558
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	1,200	0	0	0	1,200	0	966	0	966
Total Cost of output8310	0	1,200	0	0	0	1,200	0	966	0	966
<b>098311 Infrastruture Planning</b>										
227001 Travel inland	0	0	0	0	0	0	0	967	4,000	4,967
Total Cost of output8311	0	0	0	0	0	0	0	967	4,000	4,967
Total Cost of Higher LG Services	140,400	12,533	0	0	0	152,933	140,400	12,518	6,500	159,418
Total cost of Natural Resources Management	140,400	12,533	0	0	0	152,933	140,400	12,518	6,500	159,418
Total cost of Natural Resources	140,400	12,533	0	0	0	152,933	140,400	12,518	6,500	159,418

## Vote:600 Bukomansimbi District

FY 2021/22

*Community Based Services***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>81,084</b>	<b>59,776</b>	<b>73,801</b>
District Unconditional Grant (Non-Wage)	1,500	875	1,494
District Unconditional Grant (Wage)	50,047	36,784	43,543
Locally Raised Revenues	500	340	445
Sector Conditional Grant (Non-Wage)	29,037	21,778	28,319
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
District Discretionary Development Equalization Grant	0	0	2,000
Other Transfers from Central Government	0	0	20,000
<b>Total Revenues shares</b>	<b>81,084</b>	<b>59,776</b>	<b>95,801</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	50,047	36,769	43,543
Non Wage	31,037	21,955	30,258
<b>Development Expenditure</b>			
Domestic Development	0	0	22,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,084</b>	<b>58,724</b>	<b>95,801</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Facilitation of Community Development Workers</b>										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

# Vote:600 Bukomansimbi District

## FY 2021/22

### 108105 Adult Learning

227001 Travel inland	0	4,155	0	0	4,155	0	4,276	0	0	4,276
<b>Total Cost of output8105</b>	<b>0</b>	<b>4,155</b>	<b>0</b>	<b>0</b>	<b>4,155</b>	<b>0</b>	<b>4,276</b>	<b>0</b>	<b>0</b>	<b>4,276</b>

### 108107 Gender Mainstreaming

227001 Travel inland	0	0	0	0	0	0	1,415	0	0	1,415
<b>Total Cost of output8107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,415</b>	<b>0</b>	<b>0</b>	<b>1,415</b>

### 108108 Children and Youth Services

227001 Travel inland	0	3,431	0	0	3,431	0	3,337	0	0	3,337
<b>Total Cost of output8108</b>	<b>0</b>	<b>3,431</b>	<b>0</b>	<b>0</b>	<b>3,431</b>	<b>0</b>	<b>3,337</b>	<b>0</b>	<b>0</b>	<b>3,337</b>

### 108109 Support to Youth Councils

227001 Travel inland	0	3,517	0	0	3,517	0	3,398	0	0	3,398
<b>Total Cost of output8109</b>	<b>0</b>	<b>3,517</b>	<b>0</b>	<b>0</b>	<b>3,517</b>	<b>0</b>	<b>3,398</b>	<b>0</b>	<b>0</b>	<b>3,398</b>

### 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
224006 Agricultural Supplies	0	5,275	0	0	5,275	0	5,275	0	0	5,275
227001 Travel inland	0	3,517	0	0	3,517	0	2,871	0	0	2,871
<b>Total Cost of output8110</b>	<b>0</b>	<b>9,292</b>	<b>0</b>	<b>0</b>	<b>9,292</b>	<b>0</b>	<b>8,146</b>	<b>0</b>	<b>0</b>	<b>8,146</b>

### 108114 Representation on Women's Councils

227001 Travel inland	0	2,696	0	0	2,696	0	2,605	0	0	2,605
<b>Total Cost of output8114</b>	<b>0</b>	<b>2,696</b>	<b>0</b>	<b>0</b>	<b>2,696</b>	<b>0</b>	<b>2,605</b>	<b>0</b>	<b>0</b>	<b>2,605</b>

### 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	50,047	0	0	0	50,047	43,543	0	0	0	43,543
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	4,986	0	0	4,986	0	4,081	0	0	4,081
<b>Total Cost of output8117</b>	<b>50,047</b>	<b>6,946</b>	<b>0</b>	<b>0</b>	<b>56,993</b>	<b>43,543</b>	<b>4,081</b>	<b>0</b>	<b>0</b>	<b>47,624</b>
<b>Total Cost of Higher LG Services</b>	<b>50,047</b>	<b>31,037</b>	<b>0</b>	<b>0</b>	<b>81,084</b>	<b>43,543</b>	<b>30,258</b>	<b>0</b>	<b>0</b>	<b>73,801</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 108172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	22,000	0	22,000
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**Total for LCIII: Bukomansimbi Town Council**      **County: BUKOMANSIMBI**      **22,000**

LCII: Bukomansimbi Central    Kabulunga      Environmental Impact Assessment - Capital Works-495      Source: District Discretionary Development Equalization Grant      2,000

# Vote:600 Bukomansimbi District

FY 2021/22

<i>LCII: Bukomansimbi Central</i>		<i>Kabulunga</i>	<i>Environmental Impact Assessment - Completion of Studies-496</i>		<i>Source: Other Transfers from Central Government</i>				<i>20,000</i>	
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>50,047</b>	<b>31,037</b>	<b>0</b>	<b>0</b>	<b>81,084</b>	<b>43,543</b>	<b>30,258</b>	<b>22,000</b>	<b>0</b>	<b>95,801</b>
<b>Total cost of Community Based Services</b>	<b>50,047</b>	<b>31,037</b>	<b>0</b>	<b>0</b>	<b>81,084</b>	<b>43,543</b>	<b>30,258</b>	<b>22,000</b>	<b>0</b>	<b>95,801</b>

## Vote:600 Bukomansimbi District

FY 2021/22

## Planning

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>95,905</b>	<b>70,881</b>	<b>97,169</b>
District Unconditional Grant (Non-Wage)	46,691	33,888	49,924
District Unconditional Grant (Wage)	46,805	35,788	46,800
Locally Raised Revenues	2,409	1,205	445
<b>Development Revenues</b>	<b>85,968</b>	<b>97,587</b>	<b>244,113</b>
District Discretionary Development Equalization Grant	85,968	97,587	244,113
<b>Total Revenues shares</b>	<b>181,873</b>	<b>168,468</b>	<b>341,282</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	46,805	35,104	46,800
Non Wage	49,100	35,092	50,369
<b>Development Expenditure</b>			
Domestic Development	85,968	93,574	244,113
External Financing	0	0	0
<b>Total Expenditure</b>	<b>181,873</b>	<b>163,769</b>	<b>341,282</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output8301</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138302 District Planning</b>										
211101 General Staff Salaries	46,805	0	0	0	46,805	46,800	0	0	0	46,800
221002 Workshops and Seminars	0	1,000	2,200	0	3,200	0	900	0	0	900
221003 Staff Training	0	0	4,397	0	4,397	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	2,000	0	0	0	0	0

# Vote:600 Bukomansimbi District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	25,000	0	0	25,000	0	20,000	0	0	20,000
<b>Total Cost of output8302</b>	<b>46,805</b>	<b>26,000</b>	<b>8,597</b>	<b>0</b>	<b>81,401</b>	<b>46,800</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>71,300</b>

## 138303 Statistical data collection

227001 Travel inland	0	1,200	0	0	1,200	0	1,300	0	0	1,300
<b>Total Cost of output8303</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

## 138304 Demographic data collection

227001 Travel inland	0	1,600	0	0	1,600	0	1,445	0	0	1,445
<b>Total Cost of output8304</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,445</b>	<b>0</b>	<b>0</b>	<b>1,445</b>

## 138306 Development Planning

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	7,000	0	0	7,000	0	10,499	2,000	0	12,499
<b>Total Cost of output8306</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>10,999</b>	<b>2,000</b>	<b>0</b>	<b>12,999</b>

## 138307 Management Information Systems

227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output8307</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 138308 Operational Planning

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	700	0	0	700
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,300	0	0	1,300
<b>Total Cost of output8308</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	0	600	0	600
227001 Travel inland	0	7,000	2,000	0	9,000	0	8,125	6,766	0	14,891
<b>Total Cost of output8309</b>	<b>0</b>	<b>7,000</b>	<b>2,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>8,125</b>	<b>8,366</b>	<b>0</b>	<b>16,491</b>
<b>Total Cost of Higher LG Services</b>	<b>46,805</b>	<b>49,100</b>	<b>10,597</b>	<b>0</b>	<b>106,502</b>	<b>46,800</b>	<b>50,369</b>	<b>10,366</b>	<b>0</b>	<b>107,535</b>

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

312101 Non-Residential Buildings	0	0	1,150	0	1,150	0	0	99,947	0	99,947
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**Total for LCIII: Bukomansimbi Town Council** **County: BUKOMANSIMBI** **99,947**

LCII: Bukomansimbi Central    Fencing at the District Headquarters    Building Construction - Security-257    Source: District Discretionary Development Equalization Grant    39,200



# Vote:600 Bukomansimbi District

FY 2021/22

LCII: Bukomansimbi Central	Offices at District Headquarters	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant	60,747						
312102 Residential Buildings	0	0	36,746	0	36,746	0	0	50,000	0	50,000
Total for LCIII: Kitanda		County: BUKOMANSIMBI								50,000
LCII: Mitigyera	Kitanda Health centre 3	Building Construction - Staff Houses-263	Source: District Discretionary Development Equalization Grant	50,000						
312104 Other Structures	0	0	20,000	0	20,000	0	0	33,200	0	33,200
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI								12,000
LCII: Bukomansimbi Central	Bukomansimbi District Headquarters retention funds	Retention-Construction Services - Contractors-393	Source: District Discretionary Development Equalization Grant	12,000						
Total for LCIII: Bigasa		County: BUKOMANSIMBI								21,200
LCII: Butalaga	Gganda P/S	Construction Services - Sanitation Facilities-409	Source: District Discretionary Development Equalization Grant	20,000						
LCII: Kigangazi	Kyakajwiga P/S	Retention-Construction Services - Water Reservoirs-417	Source: District Discretionary Development Equalization Grant	1,200						
312203 Furniture & Fixtures	0	0	17,476	0	17,476	0	0	5,600	0	5,600
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI								5,600
LCII: Bukomansimbi Central	District Headquarters	Furniture and Fixtures - Cabinets-632	Source: District Discretionary Development Equalization Grant	5,600						
312212 Medical Equipment	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Butenga		County: BUKOMANSIMBI								20,000
LCII: Kawoko	Butenga Health Centre 4	Equipment - Assorted Medical Equipment-509	Source: District Discretionary Development Equalization Grant	20,000						
312213 ICT Equipment	0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI								25,000
LCII: Bukomansimbi Central	District Headquarters	ICT - Computers-733	Source: District Discretionary Development Equalization Grant	18,500						
LCII: Bukomansimbi Central	District Headquarters	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	4,000						
LCII: Bukomansimbi Central	District Headquarters	ICT - Printers-821	Source: District Discretionary Development Equalization Grant	2,500						
Total Cost of output8372		0	0	75,371	0	75,371	0	0	233,747	233,747
Total Cost of Capital Purchases		0	0	75,371	0	75,371	0	0	233,747	233,747

# Vote:600 Bukomansimbi District

**FY 2021/22**

Total cost of Local Government Planning Services	46,805	49,100	85,968	0	181,873	46,800	50,369	244,113	0	341,282
Total cost of Planning	46,805	49,100	85,968	0	181,873	46,800	50,369	244,113	0	341,282

# Vote:600 Bukomansimbi District

## FY 2021/22

### Internal Audit

#### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,672</b>	<b>22,933</b>	<b>30,207</b>
District Unconditional Grant (Non-Wage)	3,000	2,400	2,975
District Unconditional Grant (Wage)	26,672	20,033	26,787
Locally Raised Revenues	1,000	500	445
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
District Discretionary Development Equalization Grant	0	0	2,500
<b>Total Revenues shares</b>	<b>30,672</b>	<b>22,933</b>	<b>32,707</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,672	20,033	26,787
Non Wage	4,000	2,890	3,420
<b>Development Expenditure</b>			
Domestic Development	0	0	2,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,672</b>	<b>22,923</b>	<b>32,707</b>

#### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

##### 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

##### 148201 Management of Internal Audit Office

211101 General Staff Salaries	26,672	0	0	0	26,672	26,787	0	0	0	26,787
<b>Total Cost of output8201</b>	<b>26,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,672</b>	<b>26,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,787</b>

##### 148202 Internal Audit

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	240	0	0	240
222001 Telecommunications	0	400	0	0	400	0	360	0	0	360
227001 Travel inland	0	2,200	0	0	2,200	0	1,875	2,000	0	3,875

# Vote:600 Bukomansimbi District

FY 2021/22

<b>Total Cost of output8202</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,975</b>	<b>2,000</b>	<b>0</b>	<b>4,975</b>
<b>148203 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	445	0	0	445
221017 Subscriptions	0	1,000	0	0	1,000	0	0	500	0	500
<b>Total Cost of output8203</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>445</b>	<b>500</b>	<b>0</b>	<b>945</b>
<b>Total Cost of Higher LG Services</b>	<b>26,672</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>30,672</b>	<b>26,787</b>	<b>3,420</b>	<b>2,500</b>	<b>0</b>	<b>32,707</b>
<b>Total cost of Internal Audit Services</b>	<b>26,672</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>30,672</b>	<b>26,787</b>	<b>3,420</b>	<b>2,500</b>	<b>0</b>	<b>32,707</b>
<b>Total cost of Internal Audit</b>	<b>26,672</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>30,672</b>	<b>26,787</b>	<b>3,420</b>	<b>2,500</b>	<b>0</b>	<b>32,707</b>

**Vote:600 Bukomansimbi District****FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>386,156</b>	<b>40,463</b>	<b>204,464</b>
District Unconditional Grant (Non-Wage)	5,439	1,200	1,494
District Unconditional Grant (Wage)	35,087	31,328	34,956
Locally Raised Revenues	500	525	445
Other Transfers from Central Government	335,250	0	157,807
Sector Conditional Grant (Non-Wage)	9,880	7,410	9,762
<b>Development Revenues</b>	<b>2,591</b>	<b>1,011</b>	<b>0</b>
Locally Raised Revenues	2,591	1,011	0
<b>Total Revenues shares</b>	<b>388,747</b>	<b>41,474</b>	<b>204,464</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	35,087	31,328	34,956
Non Wage	351,069	9,135	169,508
<b>Development Expenditure</b>			
Domestic Development	2,591	975	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>388,747</b>	<b>41,438</b>	<b>204,464</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	34,956	0	0	0	34,956
221002 Workshops and Seminars	0	4,358	0	0	4,358	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	145	0	0	145
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of output8301</b>	<b>0</b>	<b>4,358</b>	<b>0</b>	<b>0</b>	<b>4,358</b>	<b>34,956</b>	<b>445</b>	<b>0</b>	<b>0</b>	<b>35,401</b>

# Vote:600 Bukomansimbi District

FY 2021/22

## 068302 Enterprise Development Services

224006 Agricultural Supplies	0	0	0	0	0	0	146,761	0	0	146,761
227001 Travel inland	0	2,240	0	0	2,240	0	11,046	0	0	11,046
<b>Total Cost of output8302</b>	<b>0</b>	<b>2,240</b>	<b>0</b>	<b>0</b>	<b>2,240</b>	<b>0</b>	<b>157,807</b>	<b>0</b>	<b>0</b>	<b>157,807</b>

## 068303 Market Linkage Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	804	0	0	804	0	0	0	0	0
227001 Travel inland	0	1,546	0	0	1,546	0	0	0	0	0
<b>Total Cost of output8303</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 068304 Cooperatives Mobilisation and Outreach Services

211101 General Staff Salaries	35,087	0	0	0	35,087	0	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	7,762	0	0	7,762
<b>Total Cost of output8304</b>	<b>35,087</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>59,087</b>	<b>0</b>	<b>7,762</b>	<b>0</b>	<b>0</b>	<b>7,762</b>

## 068305 Tourism Promotional 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	0	0	0	0
<b>Total Cost of output8305</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 068306 Industrial Development Services

227001 Travel inland	0	5,250	0	0	5,250	0	1,494	0	0	1,494
<b>Total Cost of output8306</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>1,494</b>	<b>0</b>	<b>0</b>	<b>1,494</b>

## 068307 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	0	0	0	0
224006 Agricultural Supplies	0	305,000	0	0	305,000	0	0	0	0	0
<b>Total Cost of output8307</b>	<b>0</b>	<b>305,000</b>	<b>0</b>	<b>0</b>	<b>305,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 068308 Sector Management and Monitoring

227001 Travel inland	0	720	0	0	720	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,022	0	0	2,022	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	129	0	0	129	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>0</b>	<b>2,871</b>	<b>0</b>	<b>0</b>	<b>2,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Higher LG Services</b>	<b>35,087</b>	<b>351,069</b>	<b>0</b>	<b>0</b>	<b>386,156</b>	<b>34,956</b>	<b>169,508</b>	<b>0</b>	<b>0</b>	<b>204,464</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 068375 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	2,591	0	2,591	0	0	0	0	0
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# Vote:600 Bukomansimbi District

**FY 2021/22**

Total Cost of output8375	0	0	2,591	0	2,591	0	0	0	0	0
Total Cost of Capital Purchases	0	0	2,591	0	2,591	0	0	0	0	0
Total cost of Commercial Services	35,087	351,069	2,591	0	388,747	34,956	169,508	0	0	204,464
Total cost of Trade Industry and Local Development	35,087	351,069	2,591	0	388,747	34,956	169,508	0	0	204,464

**Vote:600 Bukomansimbi District****FY 2021/22****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Butenga	120,224	60,309	152,438
Bukomansimbi Town Council	355,335	77,234	171,513
Kitanda	100,246	48,841	122,408
Kibinge	121,376	74,397	134,773
Bigasa	133,828	58,186	164,286
<b>Grand Total</b>	<b>831,009</b>	<b>318,967</b>	<b>745,418</b>
<i>o/w: Wage:</i>	<i>304,210</i>	<i>142,806</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>385,471</i>	<i>76,232</i>	<i>201,275</i>
<i>Domestic Devt:</i>	<i>141,328</i>	<i>99,930</i>	<i>544,144</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 2021/22

SubCounty/Town Council/Division: Butenga

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>88,443</b>	<b>45,711</b>	<b>43,181</b>
District Unconditional Grant (Non-Wage)	23,005	18,241	23,267
District Unconditional Grant (Wage)	36,626	27,469	0
Locally Raised Revenues	2,936	0	19,914
Other Transfers from Central Government	25,876	0	0
<b>Development Revenues</b>	<b>31,781</b>	<b>28,213</b>	<b>109,257</b>
District Discretionary Development Equalization Grant	31,781	28,213	88,752
Other Transfers from Central Government	0	0	20,506
<b>Total Revenue Shares</b>	<b>120,224</b>	<b>73,924</b>	<b>152,438</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,626	27,469	0
Non Wage	51,817	16,540	43,181
<b>Development Expenditure</b>			
Domestic Development	31,781	16,300	109,257
External Financing	0	0	0
<b>Total Expenditure</b>	<b>120,224</b>	<b>60,309</b>	<b>152,438</b>

**Vote:600 Bukomansimbi District****FY 2021/22****SubCounty/Town Council/Division: Bukomansimbi Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>333,661</b>	<b>187,890</b>	<b>36,956</b>
District Unconditional Grant (Non-Wage)	0	7,332	0
Locally Raised Revenues	1,022	0	0
Other Transfers from Central Government	142,522	29,190	0
Urban Unconditional Grant (Non-Wage)	37,101	27,503	36,956
Urban Unconditional Grant (Wage)	153,015	123,864	0
<b>Development Revenues</b>	<b>21,674</b>	<b>21,674</b>	<b>134,557</b>
Other Transfers from Central Government	0	0	112,943
Urban Discretionary Development Equalization Grant	21,674	21,674	21,615
<b>Total Revenue Shares</b>	<b>355,335</b>	<b>209,564</b>	<b>171,513</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	153,015	38,254	0
Non Wage	180,646	17,780	36,956
<b>Development Expenditure</b>			
Domestic Development	21,674	21,200	134,557
External Financing	0	0	0
<b>Total Expenditure</b>	<b>355,335</b>	<b>77,234</b>	<b>171,513</b>

# Vote:600 Bukomansimbi District

FY 2021/22

SubCounty/Town Council/Division: Kitanda

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>74,770</b>	<b>43,620</b>	<b>35,736</b>
District Unconditional Grant (Non-Wage)	18,729	16,113	18,886
District Unconditional Grant (Wage)	30,735	27,507	0
Locally Raised Revenues	5,432	0	16,850
Other Transfers from Central Government	19,875	0	0
<b>Development Revenues</b>	<b>25,476</b>	<b>24,185</b>	<b>86,672</b>
District Discretionary Development Equalization Grant	25,476	24,185	70,922
Other Transfers from Central Government	0	0	15,750
<b>Total Revenue Shares</b>	<b>100,246</b>	<b>67,805</b>	<b>122,408</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,735	27,507	0
Non Wage	44,035	10,255	35,736
<b>Development Expenditure</b>			
Domestic Development	25,476	11,080	86,672
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100,246</b>	<b>48,841</b>	<b>122,408</b>

# Vote:600 Bukomansimbi District

**FY 2021/22**

**SubCounty/Town Council/Division: Kibinge**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>93,146</b>	<b>50,821</b>	<b>39,146</b>
District Unconditional Grant (Non-Wage)	20,597	17,049	20,764
District Unconditional Grant (Wage)	45,026	33,772	0
Locally Raised Revenues	5,991	0	18,382
Other Transfers from Central Government	21,532	0	0
<b><i>Development Revenues</i></b>	<b>28,230</b>	<b>25,956</b>	<b>95,627</b>
District Discretionary Development Equalization Grant	28,230	25,956	78,563
Other Transfers from Central Government	0	0	17,063
<b>Total Revenue Shares</b>	<b>121,376</b>	<b>76,777</b>	<b>134,773</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	45,026	33,772	0
Non Wage	48,120	15,625	39,146
<b><i>Development Expenditure</i></b>			
Domestic Development	28,230	25,000	95,627
External Financing	0	0	0
<b>Total Expenditure</b>	<b>121,376</b>	<b>74,397</b>	<b>134,773</b>

# Vote:600 Bukomansimbi District

FY 2021/22

SubCounty/Town Council/Division: Bigasa

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>99,660</b>	<b>42,586</b>	<b>46,255</b>
District Unconditional Grant (Non-Wage)	24,624	18,892	24,810
District Unconditional Grant (Wage)	38,808	23,694	0
Locally Raised Revenues	7,209	0	21,445
Other Transfers from Central Government	29,019	0	0
<b>Development Revenues</b>	<b>34,168</b>	<b>29,681</b>	<b>118,031</b>
District Discretionary Development Equalization Grant	34,168	29,681	95,034
Other Transfers from Central Government	0	0	22,996
<b>Total Revenue Shares</b>	<b>133,828</b>	<b>72,267</b>	<b>164,286</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,808	15,804	0
Non Wage	60,852	16,032	46,255
<b>Development Expenditure</b>			
Domestic Development	34,168	26,350	118,031
External Financing	0	0	0
<b>Total Expenditure</b>	<b>133,828</b>	<b>58,186</b>	<b>164,286</b>

**Vote:600 Bukomansimbi District****FY 2021/22****SubCounty/Town Council/Division: Butenga****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>62,567</b>	<b>45,711</b>	<b>43,181</b>
District Unconditional Grant (Non-Wage)	23,005	18,241	23,267
District Unconditional Grant (Wage)	36,626	27,469	0
Locally Raised Revenues	2,936	0	19,914
<b>Development Revenues</b>	<b>31,781</b>	<b>28,213</b>	<b>109,257</b>
District Discretionary Development Equalization Grant	31,781	28,213	88,752
Other Transfers from Central Government	0	0	20,506
<b>Total Revenue Shares</b>	<b>94,348</b>	<b>73,924</b>	<b>152,438</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,626	27,469	0
Non Wage	25,942	16,540	43,181
<b>Development Expenditure</b>			
Domestic Development	31,781	16,300	109,257
External Financing	0	0	0
<b>Total Expenditure</b>	<b>94,348</b>	<b>60,309</b>	<b>152,438</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

**138104 Supervision of Sub County programme implementation**

211101 General Staff Salaries	36,626	0	0	0	<b>36,626</b>	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	2,000	0	0	<b>2,000</b>	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	0	<b>0</b>	0	400	0	0	<b>400</b>
221009 Welfare and Entertainment	0	662	0	0	<b>662</b>	0	1,200	0	0	<b>1,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	<b>1,500</b>	0	1,200	0	0	<b>1,200</b>
221017 Subscriptions	0	500	0	0	<b>500</b>	0	0	0	0	<b>0</b>
223004 Guard and Security services	0	441	0	0	<b>441</b>	0	600	0	0	<b>600</b>

## Vote:600 Bukomansimbi District

FY 2021/22

223005 Electricity	0	331	0	0	331	0	360	0	0	360
223006 Water	0	500	0	0	500	0	300	0	0	300
224004 Cleaning and Sanitation	0	331	0	0	331	0	1,320	0	0	1,320
227001 Travel inland	0	5,842	428	0	6,270	0	18,880	0	0	18,880
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	678	0	0	678	0	0	0	0	0
228004 Maintenance – Other	0	1,433	0	0	1,433	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>36,626</b>	<b>16,617</b>	<b>428</b>	<b>0</b>	<b>53,670</b>	<b>0</b>	<b>24,660</b>	<b>0</b>	<b>0</b>	<b>24,660</b>

**138105 Public Information Dissemination**

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

**138106 Office Support services**

221009 Welfare and Entertainment	0	0	0	0	0	0	520	0	0	520
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,280	0	0	1,280
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	0	0	0	0	0	2,840	0	0	2,840
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,040</b>	<b>0</b>	<b>0</b>	<b>6,040</b>

**138108 Assets and Facilities Management**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,480	0	0	2,480
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	693	0	0	693
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,173</b>	<b>0</b>	<b>0</b>	<b>3,173</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>36,626</b>	<b>25,392</b>	<b>428</b>	<b>0</b>	<b>62,445</b>	<b>0</b>	<b>33,872</b>	<b>0</b>	<b>0</b>	<b>33,872</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	9,308	0	0	9,308
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,308</b>	<b>0</b>	<b>0</b>	<b>9,308</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,308</b>	<b>0</b>	<b>0</b>	<b>9,308</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,675	0	1,675
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,675	0	1,675
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,682	0	12,682
312101 Non-Residential Buildings	0	0	5,353	0	5,353	0	0	42,860	0	42,860
312103 Roads and Bridges	0	0	0	0	0	0	0	20,506	0	20,506

**Vote:600 Bukomansimbi District****FY 2021/22**

312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	14,000	0	14,000	0	0	26,510	0	26,510
312211 Office Equipment	0	0	0	0	0	0	0	3,350	0	3,350
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>31,353</b>	<b>0</b>	<b>31,353</b>	<b>0</b>	<b>0</b>	<b>109,257</b>	<b>0</b>	<b>109,257</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>31,353</b>	<b>0</b>	<b>31,353</b>	<b>0</b>	<b>0</b>	<b>109,257</b>	<b>0</b>	<b>109,257</b>
<b>Total cost of District and Urban Administration</b>	<b>36,626</b>	<b>25,392</b>	<b>31,781</b>	<b>0</b>	<b>93,798</b>	<b>0</b>	<b>43,181</b>	<b>109,257</b>	<b>0</b>	<b>152,438</b>
<b>Total cost of Administration</b>	<b>36,626</b>	<b>25,392</b>	<b>31,781</b>	<b>0</b>	<b>93,798</b>	<b>0</b>	<b>43,181</b>	<b>109,257</b>	<b>0</b>	<b>152,438</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,876</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	25,876	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>25,876</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,876	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,876</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**



**Vote:600 Bukomansimbi District****FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048158 District Roads Maintenance (URF)</b>										
263370 Sector Development Grant	0	25,876	0	0	25,876	0	0	0	0	0
<b>Total Cost of Output 58</b>	0	25,876	0	0	25,876	0	0	0	0	0
<b>Total Cost of Class of Output Lower Local Services</b>	0	25,876	0	0	25,876	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>	0	25,876	0	0	25,876	0	0	0	0	0
<b>Total cost of Roads and Engineering</b>	0	25,876	0	0	25,876	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>191,139</b>	<b>158,700</b>	<b>36,956</b>
District Unconditional Grant (Non-Wage)	0	7,332	0
Locally Raised Revenues	1,022	0	0
Urban Unconditional Grant (Non-Wage)	37,101	27,503	36,956
Urban Unconditional Grant (Wage)	153,015	123,864	0
<b>Development Revenues</b>	<b>21,674</b>	<b>21,674</b>	<b>134,557</b>
Other Transfers from Central Government	0	0	112,943
Urban Discretionary Development Equalization Grant	21,674	21,674	21,615
<b>Total Revenue Shares</b>	<b>212,812</b>	<b>180,373</b>	<b>171,513</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	153,015	38,254	0
Non Wage	38,124	17,780	36,956
<b>Development Expenditure</b>			
Domestic Development	21,674	21,200	134,557
External Financing	0	0	0
<b>Total Expenditure</b>	<b>212,812</b>	<b>77,234</b>	<b>171,513</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:600 Bukomansimbi District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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

221101 General Staff Salaries	153,015	0	0	0	153,015	0	0	0	0	0
221001 Advertising and Public Relations	0	193	0	0	193	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,100	0	0	2,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	15,955	0	0	15,955
227004 Fuel, Lubricants and Oils	0	6,707	0	0	6,707	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>153,015</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>173,015</b>	<b>0</b>	<b>15,955</b>	<b>0</b>	<b>0</b>	<b>15,955</b>

## 138106 Office Support services

221002 Workshops and Seminars	0	0	0	0	0	0	4,001	0	0	4,001
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	1,080	0	0	1,080	0	1,000	0	0	1,000
223006 Water	0	1,920	0	0	1,920	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	5,000	0	0	5,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>21,001</b>	<b>0</b>	<b>0</b>	<b>21,001</b>

## 138112 Information collection and management

221002 Workshops and Seminars	0	681	0	0	681	0	0	0	0	0
221009 Welfare and Entertainment	0	2,443	0	0	2,443	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>3,124</b>	<b>0</b>	<b>0</b>	<b>3,124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>153,015</b>	<b>38,124</b>	<b>0</b>	<b>0</b>	<b>191,139</b>	<b>0</b>	<b>36,956</b>	<b>0</b>	<b>0</b>	<b>36,956</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,100	0	2,100	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	21,615	0	21,615
312103 Roads and Bridges	0	0	0	0	0	0	0	112,943	0	112,943
312104 Other Structures	0	0	7,000	0	7,000	0	0	0	0	0

**Vote:600 Bukomansimbi District****FY 2021/22**

312203 Furniture & Fixtures	0	0	12,574	0	12,574	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>21,674</b>	<b>0</b>	<b>21,674</b>	<b>0</b>	<b>0</b>	<b>134,557</b>	<b>0</b>	<b>134,557</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,674</b>	<b>0</b>	<b>21,674</b>	<b>0</b>	<b>0</b>	<b>134,557</b>	<b>0</b>	<b>134,557</b>
<b>Total cost of District and Urban Administration</b>	<b>153,015</b>	<b>38,124</b>	<b>21,674</b>	<b>0</b>	<b>212,812</b>	<b>0</b>	<b>36,956</b>	<b>134,557</b>	<b>0</b>	<b>171,513</b>
<b>Total cost of Administration</b>	<b>153,015</b>	<b>38,124</b>	<b>21,674</b>	<b>0</b>	<b>212,812</b>	<b>0</b>	<b>36,956</b>	<b>134,557</b>	<b>0</b>	<b>171,513</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>142,522</b>	<b>29,190</b>	<b>0</b>
Other Transfers from Central Government	142,522	29,190	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>142,522</b>	<b>29,190</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	142,522	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>142,522</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:600 Bukomansimbi District****FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048158 District Roads Maintenance (URF)</b>										
263370 Sector Development Grant	0	142,522	0	0	142,522	0	0	0	0	0
<b>Total Cost of Output 58</b>	0	142,522	0	0	142,522	0	0	0	0	0
<b>Total Cost of Class of Output Lower Local Services</b>	0	142,522	0	0	142,522	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>	0	142,522	0	0	142,522	0	0	0	0	0
<b>Total cost of Roads and Engineering</b>	0	142,522	0	0	142,522	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>54,896</b>	<b>43,620</b>	<b>35,736</b>
District Unconditional Grant (Non-Wage)	18,729	16,113	18,886
District Unconditional Grant (Wage)	30,735	27,507	0
Locally Raised Revenues	5,432	0	16,850
<b>Development Revenues</b>	<b>25,476</b>	<b>24,185</b>	<b>86,672</b>
District Discretionary Development Equalization Grant	25,476	24,185	70,922
Other Transfers from Central Government	0	0	15,750
<b>Total Revenue Shares</b>	<b>80,371</b>	<b>67,805</b>	<b>122,408</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,735	27,507	0
Non Wage	24,161	10,255	35,736
<b>Development Expenditure</b>			
Domestic Development	25,476	11,080	86,672
External Financing	0	0	0
<b>Total Expenditure</b>	<b>80,371</b>	<b>48,841</b>	<b>122,408</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

# Vote:600 Bukomansimbi District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	30,735	0	0	0	30,735	0	0	0	0	0
221003 Staff Training	0	799	0	0	799	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	659	0	0	659	0	0	0	0	0
221009 Welfare and Entertainment	0	1,997	0	0	1,997	0	6,523	0	0	6,523
221011 Printing, Stationery, Photocopying and Binding	0	3,539	0	0	3,539	0	2,797	0	0	2,797
221014 Bank Charges and other Bank related costs	0	0	363	0	363	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	900	0	0	900
223006 Water	0	3	0	0	3	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	990	0	0	990	0	0	0	0	0
227001 Travel inland	0	6,117	0	0	6,117	0	15,540	0	0	15,540
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
228004 Maintenance – Other	0	1,118	0	0	1,118	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>30,735</b>	<b>16,421</b>	<b>363</b>	<b>0</b>	<b>47,519</b>	<b>0</b>	<b>25,760</b>	<b>0</b>	<b>0</b>	<b>25,760</b>
<b>138106 Office Support services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	995	0	0	995
221009 Welfare and Entertainment	0	950	0	0	950	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,900	0	0	1,900
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,257	0	0	1,257
227001 Travel inland	0	5,774	0	0	5,774	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,016	0	0	1,016	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,740</b>	<b>0</b>	<b>0</b>	<b>7,740</b>	<b>0</b>	<b>5,152</b>	<b>0</b>	<b>0</b>	<b>5,152</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>30,735</b>	<b>24,161</b>	<b>363</b>	<b>0</b>	<b>55,258</b>	<b>0</b>	<b>30,912</b>	<b>0</b>	<b>0</b>	<b>30,912</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	4,824	0	0	4,824
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,824</b>	<b>0</b>	<b>0</b>	<b>4,824</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,824</b>	<b>0</b>	<b>0</b>	<b>4,824</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,947	0	15,947

**Vote:600 Bukomansimbi District****FY 2021/22**

311101 Land	0	0	0	0	0	0	0	6,975	0	6,975
312101 Non-Residential Buildings	0	0	25,113	0	25,113	0	0	12,500	0	12,500
312102 Residential Buildings	0	0	0	0	0	0	0	16,000	0	16,000
312103 Roads and Bridges	0	0	0	0	0	0	0	15,750	0	15,750
312203 Furniture & Fixtures	0	0	0	0	0	0	0	13,000	0	13,000
312213 ICT Equipment	0	0	0	0	0	0	0	6,500	0	6,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>25,113</b>	<b>0</b>	<b>25,113</b>	<b>0</b>	<b>0</b>	<b>86,672</b>	<b>0</b>	<b>86,672</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,113</b>	<b>0</b>	<b>25,113</b>	<b>0</b>	<b>0</b>	<b>86,672</b>	<b>0</b>	<b>86,672</b>
<b>Total cost of District and Urban Administration</b>	<b>30,735</b>	<b>24,161</b>	<b>25,476</b>	<b>0</b>	<b>80,371</b>	<b>0</b>	<b>35,736</b>	<b>86,672</b>	<b>0</b>	<b>122,408</b>
<b>Total cost of Administration</b>	<b>30,735</b>	<b>24,161</b>	<b>25,476</b>	<b>0</b>	<b>80,371</b>	<b>0</b>	<b>35,736</b>	<b>86,672</b>	<b>0</b>	<b>122,408</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,875</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	19,875	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,875</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,875	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,875</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:600 Bukomansimbi District

FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048158 District Roads Maintenance (URF)</b>										
263370 Sector Development Grant	0	19,875	0	0	19,875	0	0	0	0	0
<b>Total Cost of Output 58</b>	<b>0</b>	<b>19,875</b>	<b>0</b>	<b>0</b>	<b>19,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>19,875</b>	<b>0</b>	<b>0</b>	<b>19,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>19,875</b>	<b>0</b>	<b>0</b>	<b>19,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>19,875</b>	<b>0</b>	<b>0</b>	<b>19,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Kibinge

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>71,614</b>	<b>50,821</b>	<b>39,146</b>
District Unconditional Grant (Non-Wage)	20,597	17,049	20,764
District Unconditional Grant (Wage)	45,026	33,772	0
Locally Raised Revenues	5,991	0	18,382
<b>Development Revenues</b>	<b>28,230</b>	<b>25,956</b>	<b>95,627</b>
District Discretionary Development Equalization Grant	28,230	25,956	78,563
Other Transfers from Central Government	0	0	17,063
<b>Total Revenue Shares</b>	<b>99,844</b>	<b>76,777</b>	<b>134,773</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,026	33,772	0
Non Wage	26,588	15,625	39,146
<b>Development Expenditure</b>			
Domestic Development	28,230	25,000	95,627
External Financing	0	0	0
<b>Total Expenditure</b>	<b>99,844</b>	<b>74,397</b>	<b>134,773</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:600 Bukomansimbi District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	45,026	0	0	0	45,026	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	514	0	0	514	0	345	0	0	345
221009 Welfare and Entertainment	0	1,323	0	0	1,323	0	6,300	0	0	6,300
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,500	0	0	3,500
221014 Bank Charges and other Bank related costs	0	0	451	0	451	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	670	0	0	670	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	11,847	0	0	11,847
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>45,026</b>	<b>16,207</b>	<b>451</b>	<b>0</b>	<b>61,684</b>	<b>0</b>	<b>21,992</b>	<b>0</b>	<b>0</b>	<b>21,992</b>

## 138106 Office Support services

221009 Welfare and Entertainment	0	7,157	0	0	7,157	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,470	0	0	2,470
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,270	0	0	1,270
227001 Travel inland	0	1,240	0	0	1,240	0	2,125	0	0	2,125
227004 Fuel, Lubricants and Oils	0	1,985	0	0	1,985	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>10,381</b>	<b>0</b>	<b>0</b>	<b>10,381</b>	<b>0</b>	<b>5,865</b>	<b>0</b>	<b>0</b>	<b>5,865</b>

## 138108 Assets and Facilities Management

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,833	0	0	2,833
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,833</b>	<b>0</b>	<b>0</b>	<b>2,833</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>45,026</b>	<b>26,588</b>	<b>451</b>	<b>0</b>	<b>72,065</b>	<b>0</b>	<b>30,691</b>	<b>0</b>	<b>0</b>	<b>30,691</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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## 138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	8,455	0	0	8,455
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,455</b>	<b>0</b>	<b>0</b>	<b>8,455</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,455</b>	<b>0</b>	<b>0</b>	<b>8,455</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,779	0	3,779	0	0	17,902	0	17,902
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**Vote:600 Bukomansimbi District****FY 2021/22**

312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	17,063	17,063
312104 Other Structures	0	0	0	0	0	0	0	17,580	17,580
312203 Furniture & Fixtures	0	0	12,000	0	12,000	0	0	19,421	19,421
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>27,779</b>	<b>0</b>	<b>27,779</b>	<b>0</b>	<b>0</b>	<b>71,966</b>	<b>71,966</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,779</b>	<b>0</b>	<b>27,779</b>	<b>0</b>	<b>0</b>	<b>71,966</b>	<b>71,966</b>
<b>Total cost of District and Urban Administration</b>	<b>45,026</b>	<b>26,588</b>	<b>28,230</b>	<b>0</b>	<b>99,844</b>	<b>0</b>	<b>39,146</b>	<b>71,966</b>	<b>111,112</b>
<b>Total cost of Administration</b>	<b>45,026</b>	<b>26,588</b>	<b>28,230</b>	<b>0</b>	<b>99,844</b>	<b>0</b>	<b>39,146</b>	<b>71,966</b>	<b>111,112</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,532</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	21,532	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>21,532</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,532	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,532</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:600 Bukomansimbi District****FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048158 District Roads Maintainence (URF)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	21,532	0	0	21,532	0	0	0	0	0
<b>Total Cost of Output 58</b>	0	21,532	0	0	21,532	0	0	0	0	0
<b>Total Cost of Class of Output Lower Local Services</b>	0	21,532	0	0	21,532	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>	0	21,532	0	0	21,532	0	0	0	0	0
<b>Total cost of Roads and Engineering</b>	0	21,532	0	0	21,532	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>70,642</b>	<b>42,586</b>	<b>46,255</b>
District Unconditional Grant (Non-Wage)	24,624	18,892	24,810
District Unconditional Grant (Wage)	38,808	23,694	0
Locally Raised Revenues	7,209	0	21,445
<b>Development Revenues</b>	<b>34,168</b>	<b>29,681</b>	<b>118,031</b>
District Discretionary Development Equalization Grant	34,168	29,681	95,034
Other Transfers from Central Government	0	0	22,996
<b>Total Revenue Shares</b>	<b>104,810</b>	<b>72,267</b>	<b>164,286</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,808	15,804	0
Non Wage	31,833	16,032	46,255
<b>Development Expenditure</b>			
Domestic Development	34,168	26,350	118,031
External Financing	0	0	0
<b>Total Expenditure</b>	<b>104,810</b>	<b>58,186</b>	<b>164,286</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:600 Bukomansimbi District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	38,808	0	0	0	38,808	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,065	0	0	1,065	0	500	0	0	500
221002 Workshops and Seminars	0	407	0	0	407	0	0	0	0	0
221003 Staff Training	0	799	0	0	799	0	626	0	0	626
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	842	0	0	842
221009 Welfare and Entertainment	0	1,997	0	0	1,997	0	3,423	0	0	3,423
221011 Printing, Stationery, Photocopying and Binding	0	4,539	0	0	4,539	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	707	0	0	707
222003 Information and communications technology (ICT)	0	668	0	0	668	0	0	0	0	0
223005 Electricity	0	990	0	0	990	0	0	0	0	0
227001 Travel inland	0	3,881	633	0	4,514	0	30,032	0	0	30,032
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>38,808</b>	<b>18,644</b>	<b>633</b>	<b>0</b>	<b>58,085</b>	<b>0</b>	<b>36,130</b>	<b>0</b>	<b>0</b>	<b>36,130</b>

## 138106 Office Support services

221009 Welfare and Entertainment	0	732	0	0	732	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	805	0	0	805
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	3,100	0	0	3,100
227001 Travel inland	0	6,941	0	0	6,941	0	5,261	0	0	5,261
227004 Fuel, Lubricants and Oils	0	1,016	0	0	1,016	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>8,689</b>	<b>0</b>	<b>0</b>	<b>8,689</b>	<b>0</b>	<b>10,126</b>	<b>0</b>	<b>0</b>	<b>10,126</b>

## 138112 Information collection and management

227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>38,808</b>	<b>31,833</b>	<b>633</b>	<b>0</b>	<b>71,275</b>	<b>0</b>	<b>46,255</b>	<b>0</b>	<b>0</b>	<b>46,255</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	7,065	0	7,065	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,350	0	3,350	0	0	24,943	0	24,943
312101 Non-Residential Buildings	0	0	16,120	0	16,120	0	0	15,754	0	15,754

# Vote:600 Bukomansimbi District

## FY 2021/22

312103 Roads and Bridges	0	0	0	0	0	0	0	22,996	0	22,996
312203 Furniture & Fixtures	0	0	7,000	0	7,000	0	0	47,655	0	47,655
312212 Medical Equipment	0	0	0	0	0	0	0	3,182	0	3,182
312213 ICT Equipment	0	0	0	0	0	0	0	3,500	0	3,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>33,535</b>	<b>0</b>	<b>33,535</b>	<b>0</b>	<b>0</b>	<b>118,031</b>	<b>0</b>	<b>118,031</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>33,535</b>	<b>0</b>	<b>33,535</b>	<b>0</b>	<b>0</b>	<b>118,031</b>	<b>0</b>	<b>118,031</b>
<b>Total cost of District and Urban Administration</b>	<b>38,808</b>	<b>31,833</b>	<b>34,168</b>	<b>0</b>	<b>104,810</b>	<b>0</b>	<b>46,255</b>	<b>118,031</b>	<b>0</b>	<b>164,286</b>
<b>Total cost of Administration</b>	<b>38,808</b>	<b>31,833</b>	<b>34,168</b>	<b>0</b>	<b>104,810</b>	<b>0</b>	<b>46,255</b>	<b>118,031</b>	<b>0</b>	<b>164,286</b>

### Workplan : Roads and Engineering

#### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,019</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	29,019	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>29,019</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,019	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,019</b>	<b>0</b>	<b>0</b>

#### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

# Vote:600 Bukomansimbi District

**FY 2021/22**

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048158 District Roads Maintenance (URF)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	29,019	0	0	29,019	0	0	0	0	0
<b>Total Cost of Output 58</b>	<b>0</b>	<b>29,019</b>	<b>0</b>	<b>0</b>	<b>29,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>29,019</b>	<b>0</b>	<b>0</b>	<b>29,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>29,019</b>	<b>0</b>	<b>0</b>	<b>29,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>29,019</b>	<b>0</b>	<b>0</b>	<b>29,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>