

# VOTE: 818 Bukomansimbi District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
<b>Locally Raised Revenues</b>		<b>702,260</b>
o/w Higher Local Government		535,581
o/w Lower Local Government		166,679
<b>Discretionary Government Transfers</b>		<b>2,762,369</b>
o/w Higher Local Government		2,391,720
o/w Lower Local Government		370,649
<b>Conditional Government Transfers</b>		<b>16,936,026</b>
o/w Higher Local Government		16,936,026
o/w Lower Local Government		0
<b>Other Government Transfers</b>		<b>750,348</b>
o/w Higher Local Government		750,348
o/w Lower Local Government		0
<b>External Financing</b>		<b>2,590,000</b>
o/w Higher Local Government		2,590,000
o/w Lower Local Government		0
<b>Grand Total</b>		<b>23,741,003</b>
	o/w Higher Local Government	23,203,674
	o/w Lower Local Government	537,328

# VOTE: 818 Bukomansimbi District

## A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
<b>Locally Raised Revenues</b>		<b>702,260</b>
Advertisements/Bill Boards		1,210
Animal and Crop Husbandry related Levies		5,520
Business licenses		49,078
Document certification fees		700
Donations from Individuals		481,945
Educational/Instruction related levies		30,000
Inspection Fees		2,000
Land Fees		1,500
Local Hotel Tax		1,800
Local Services Tax-Payable By Individuals		60,000
Market /Gate Charges		26,612
Other fees e.g. street parking fees		4,200
Other taxes on specific services		24,155
Property related Duties/Fees		8,540
Sale of bid documents-From Private Entities		3,500
Work Permits		1,500
<b>Discretionary Government Transfers</b>		<b>2,762,369</b>
District Discretionary Equalisation Development Grant		203,036
District Unconditional Grant Non-Wage		524,944
District Unconditional Grant Wage		1,594,452
Urban Discretionary Equalisation Development Grant		20,085
Urban Unconditional Grant Wage		278,336
Urban Unconditional Non-Wage		141,515
<b>Conditional Government Transfers</b>		<b>16,936,026</b>
Programme Conditional Grant - Development		1,137,952
Programme Conditional Grant - Wage Recurrent		11,267,035
Sector Conditional Grant (Non-Wage)		4,216,224
Transitional Conditional Grant - Development		314,815
<b>Other Government Transfers</b>		<b>750,348</b>
Micro Projects under Luwero Rwenzori Development Programme		157,807
Results Based Financing (RBF)		8,935
Support to PLE (UNEB)		22,000

# VOTE: 818 Bukomansimbi District

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Uganda Road Fund (URF)	541,607
Uganda Women Entrepreneurship Program(UWEP)	20,000
<b>External Financing</b>	<b>2,590,000</b>
Korean International Cooperation Agency(KOICA)	2,000,000
Rakai Health Sciences Programme (RHSP)	150,000
United Nations Children Fund (UNICEF)	40,000
World Health Organisation (WHO)	400,000
<b>Total Revenues Shares</b>	<b>23,741,003</b>

# VOTE: 818 Bukomansimbi District

## A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>AGRO-INDUSTRIALIZATION</b>	<b>1,598,132</b>	<b>482,890</b>	<b>157,807</b>	<b>0</b>	<b>2,238,829</b>
o/w: Wage:	875,188	0	0	0	875,188
Non-Wage Recurrent:	212,067	945	157,807	0	370,819
Development:	510,877	481,945	0	0	992,822
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>509,154</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>510,099</b>
o/w: Wage:	184,997	0	0	0	184,997
Non-Wage Recurrent:	58,772	945	0	0	59,717
Development:	265,385	0	0	0	265,385
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>65,877</b>	<b>445</b>	<b>0</b>	<b>0</b>	<b>66,322</b>
o/w: Wage:	54,455	0	0	0	54,455
Non-Wage Recurrent:	11,422	445	0	0	11,867
Development:	0	0	0	0	0
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>175,806</b>	<b>445</b>	<b>541,607</b>	<b>0</b>	<b>717,858</b>
o/w: Wage:	175,255	0	0	0	175,255
Non-Wage Recurrent:	551	445	0	0	996
Development:	0	0	541,607	0	541,607
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>13,081,559</b>	<b>1,835</b>	<b>50,935</b>	<b>0</b>	<b>15,701,649</b>
o/w: Wage:	10,450,292	0	0	0	10,450,292
Non-Wage Recurrent:	2,301,862	1,835	50,935	0	2,354,632
Development:	329,405	0	0	2,567,320	2,896,725
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>2,743,108</b>	<b>16,200</b>	<b>0</b>	<b>0</b>	<b>2,759,308</b>
o/w: Wage:	936,671	0	0	0	936,671
Non-Wage Recurrent:	1,806,436	16,200	0	0	1,822,636
Development:	0	0	0	0	0
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>57,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,769</b>
o/w: Wage:	54,374	0	0	0	54,374
Non-Wage Recurrent:	1,395	0	0	0	1,395
Development:	2,000	0	0	0	2,000
<b>GOVERNANCE AND SECURITY</b>	<b>1,197,306</b>	<b>193,011</b>	<b>0</b>	<b>0</b>	<b>1,412,997</b>

# VOTE: 818 Bukomansimbi District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	298,408	0	0	0	298,408
Non-Wage Recurrent:	409,837	193,011	0	0	602,848
Development:	489,061	0	0	22,680	511,741
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>269,684</b>	<b>6,489</b>	<b>0</b>	<b>0</b>	<b>276,173</b>
o/w: Wage:	110,181	0	0	0	110,181
Non-Wage Recurrent:	80,343	6,489	0	0	86,831
Development:	79,161	0	0	0	79,161
<b>Grand Total</b>	<b>19,698,394</b>	<b>702,260</b>	<b>750,348</b>	<b>0</b>	<b>23,741,003</b>
<b>Grand Total Wage</b>	<b>13,139,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,139,823</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>4,882,683</b>	<b>220,315</b>	<b>208,742</b>	<b>0</b>	<b>5,311,740</b>
<b>Grand Total Development</b>	<b>1,675,888</b>	<b>481,945</b>	<b>541,607</b>	<b>2,590,000</b>	<b>5,289,440</b>

# VOTE: 818 Bukomansimbi District

## A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	<i>Approved Budget for FY 2022/23</i>
<b>Administration</b>	<b>3,520,754</b>
o/w Higher Local Government	2,983,426
o/w Lower Local Government	537,328
<b>Finance</b>	<b>155,468</b>
o/w Higher Local Government	155,468
o/w Lower Local Government	0
<b>Statutory bodies</b>	<b>516,211</b>
o/w Higher Local Government	516,211
o/w Lower Local Government	0
<b>Production and Marketing</b>	<b>2,129,622</b>
o/w Higher Local Government	2,129,622
o/w Lower Local Government	0
<b>Health</b>	<b>5,381,139</b>
o/w Higher Local Government	5,381,139
o/w Lower Local Government	0
<b>Education</b>	<b>10,271,939</b>
o/w Higher Local Government	10,271,939
o/w Lower Local Government	0
<b>Roads and Engineering</b>	<b>717,858</b>
o/w Higher Local Government	717,858
o/w Lower Local Government	0
<b>Water</b>	<b>357,961</b>
o/w Higher Local Government	357,961
o/w Lower Local Government	0
<b>Natural Resources</b>	<b>152,138</b>
o/w Higher Local Government	152,138
o/w Lower Local Government	0
<b>Community Based Services</b>	<b>106,340</b>
o/w Higher Local Government	106,340
o/w Lower Local Government	0
<b>Planning</b>	<b>173,412</b>
o/w Higher Local Government	173,412
o/w Lower Local Government	0
<b>Internal Audit</b>	<b>33,532</b>

# VOTE: 818 Bukomansimbi District

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Higher Local Government	33,532
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>224,629</b>
o/w Higher Local Government	224,629
o/w Lower Local Government	0
<b>Grand Total</b>	<b>23,741,003</b>
<b>o/w Higher Local Government</b>	<b>23,203,674</b>
o/w: Wage:	13,139,823
Non-Wage Recurrent:	4,902,911
Domestic Devt:	2,570,941
External Financing:	2,590,000
<b>o/w Lower Local Government</b>	<b>537,328</b>
o/w: Wage:	0
Non-Wage Recurrent:	408,830
Domestic Devt:	128,499
External Financing:	0

# VOTE: 818 Bukomansimbi District

## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	3,060,114
Urban Unconditional Grant Wage	278,336
District Unconditional Grant Non-Wage	69,791
District Unconditional Grant Wage	658,335
Locally Raised Revenues	7,686
Multi-Sectoral Transfers to LLGs_NonWage	408,830
Sector Conditional Grant (Non-Wage)	1,637,136
<b>Development Revenues</b>	460,641
Transitional Conditional Grant - Development	300,000
District Discretionary Equalisation Development Grant	9,462
External Financing	22,680
Multi-Sectoral Transfers to LLGs_Gou	128,499
<b>Total Revenues Shares</b>	<b>3,520,754</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	936,671
Non Wage	2,123,442
<b>Development Expenditure</b>	
Domestic Development	437,961
External Financing	22,680
<b>Total Expenditure</b>	<b>3,520,754</b>

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

#### Service Area 10 Administration and Management

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					

# VOTE: 818 Bukomansimbi District

211101 General Staff Salaries	936,671	0	0	0	936,671
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>936,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>936,671</b>
<b>Budget Output 390012 Implementation of Pension Reforms</b>					
273104 Pension	0	508,217	0	0	508,217
273105 Gratuity	0	1,122,597	0	0	1,122,597
<b>Total Cost of Implementation of Pension Reforms</b>	<b>0</b>	<b>1,630,814</b>	<b>0</b>	<b>0</b>	<b>1,630,814</b>
<b>Budget Output 390017 Public Service Performance management</b>					
221009 Welfare and Entertainment	0	3,925	0	0	3,925
221011 Printing, Stationery, Photocopying and Binding	0	6,275	0	0	6,275
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>15,200</b>	<b>0</b>	<b>0</b>	<b>15,200</b>
<b>Total Cost of Human Resource Management</b>	<b>936,671</b>	<b>1,646,014</b>	<b>0</b>	<b>0</b>	<b>2,582,685</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>936,671</b>	<b>1,646,014</b>	<b>0</b>	<b>0</b>	<b>2,582,685</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
228001 Maintenance-Buildings and Structures	0	0	300,000	0	300,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Budget Output 000005 Human Resource Management</b>					
221003 Staff Training	0	0	9,462	0	9,462
<b>Total for LCIII: Bukomansimbi Town Council</b>	<b>County: BUKOMANSIMBI</b>				<b>9,462</b>
LCII: Bukomansimbi Central	Capacity building	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant		9,462
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>9,462</b>	<b>0</b>	<b>9,462</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Budget Output 000008 Records Management</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>					

# VOTE: 818 Bukomansimbi District

227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>31,000</b>	<b>309,462</b>	<b>0</b>	<b>340,462</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	0	0	22,680	22,680
<b>Total for LCIII: Bukomansimbi Town Council</b>	<b>County: BUKOMANSIMBI</b>				<b>22,680</b>
LCII: Bukomansimbi Central	DREAMS	Workshops, Meetings, Seminars	Source: External Financing		22,680
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,680</b>	<b>22,680</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,680</b>	<b>22,680</b>
<b>SubProgramme 04 Access to Justice</b>					
<b>Budget Output 460021 District Technical Support Services</b>					
223004 Guard and Security services	0	2,400	0	0	2,400
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	1,278	0	0	1,278
352880 Salary Arrears Budgeting	0	6,322	0	0	6,322
<b>Total Cost of District Technical Support Services</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of Access to Justice</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>45,000</b>	<b>309,462</b>	<b>22,680</b>	<b>377,142</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,599	0	0	2,599
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>23,599</b>	<b>0</b>	<b>0</b>	<b>23,599</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>23,599</b>	<b>0</b>	<b>0</b>	<b>23,599</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>23,599</b>	<b>0</b>	<b>0</b>	<b>23,599</b>

# VOTE: 818 Bukomansimbi District

<b>Total Cost of Administration and Management</b>	<b>936,671</b>	<b>1,714,613</b>	<b>309,462</b>	<b>22,680</b>	<b>2,983,426</b>
<b>Total Cost of Administration</b>	<b>936,671</b>	<b>1,714,613</b>	<b>309,462</b>	<b>22,680</b>	<b>2,983,426</b>

## Subcounty / Town Council / Division: 237492 Butenga Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	0	26,446	0	26,446
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>26,446</b>	<b>0</b>	<b>26,446</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	9,730	0	0	9,730
263402 Transfer to Other Government Units	0	22,103	0	0	22,103
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>31,833</b>	<b>0</b>	<b>0</b>	<b>31,833</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>31,833</b>	<b>26,446</b>	<b>0</b>	<b>58,279</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>31,833</b>	<b>26,446</b>	<b>0</b>	<b>58,279</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>31,833</b>	<b>26,446</b>	<b>0</b>	<b>58,279</b>
<b>Total Cost of 237492 Butenga Subcounty</b>	<b>0</b>	<b>31,833</b>	<b>26,446</b>	<b>0</b>	<b>58,279</b>

## Subcounty / Town Council / Division: 237493 Bukomansimbi Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
263306 Urban Discretionary Development Equalization Grant	0	0	16,620	0	16,620
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>16,620</b>	<b>0</b>	<b>16,620</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	45,986	0	0	45,986
263402 Transfer to Other Government Units	0	46,030	0	0	46,030
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>92,016</b>	<b>0</b>	<b>0</b>	<b>92,016</b>

# VOTE: 818 Bukomansimbi District

<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>92,016</b>	<b>16,620</b>	<b>0</b>	<b>108,636</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>92,016</b>	<b>16,620</b>	<b>0</b>	<b>108,636</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>92,016</b>	<b>16,620</b>	<b>0</b>	<b>108,636</b>
<b>Total Cost of 237493 Bukomansimbi Town Council</b>	<b>0</b>	<b>92,016</b>	<b>16,620</b>	<b>0</b>	<b>108,636</b>

## Subcounty / Town Council / Division: 237494 Kitanda Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	9,400	0	0	9,400
263303 District Discretionary Development Equalization Grant	0	0	23,748	0	23,748
263402 Transfer to Other Government Units	0	20,042	0	0	20,042
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>29,441</b>	<b>23,748</b>	<b>0</b>	<b>53,190</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>29,441</b>	<b>23,748</b>	<b>0</b>	<b>53,190</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>29,441</b>	<b>23,748</b>	<b>0</b>	<b>53,190</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,441</b>	<b>23,748</b>	<b>0</b>	<b>53,190</b>
<b>Total Cost of 237494 Kitanda Subcounty</b>	<b>0</b>	<b>29,441</b>	<b>23,748</b>	<b>0</b>	<b>53,190</b>

## Subcounty / Town Council / Division: 237495 Kibinge Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
263303 District Discretionary Development Equalization Grant	0	0	37,238	0	37,238
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>37,238</b>	<b>0</b>	<b>37,238</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	45,198	0	0	45,198
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>45,198</b>	<b>0</b>	<b>0</b>	<b>45,198</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>45,198</b>	<b>37,238</b>	<b>0</b>	<b>82,435</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>45,198</b>	<b>37,238</b>	<b>0</b>	<b>82,435</b>

# VOTE: 818 Bukomansimbi District

Total Cost of Administration and Management	0	45,198	37,238	0	82,435
Total Cost of 237495 Kibinge Subcounty	0	45,198	37,238	0	82,435

## Subcounty / Town Council / Division: 237496 Bigasa Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
263303 District Discretionary Development Equalization Grant	0	0	15,561	0	15,561
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>15,561</b>	<b>0</b>	<b>15,561</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	22,608	0	0	22,608
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>22,608</b>	<b>0</b>	<b>0</b>	<b>22,608</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>22,608</b>	<b>15,561</b>	<b>0</b>	<b>38,170</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>22,608</b>	<b>15,561</b>	<b>0</b>	<b>38,170</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,608</b>	<b>15,561</b>	<b>0</b>	<b>38,170</b>
<b>Total Cost of 237496 Bigasa Subcounty</b>	<b>0</b>	<b>22,608</b>	<b>15,561</b>	<b>0</b>	<b>38,170</b>

## Subcounty / Town Council / Division: 273267 Butenga Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	0	1,155	0	1,155
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>1,155</b>	<b>0</b>	<b>1,155</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	11,852	0	0	11,852
263402 Transfer to Other Government Units	0	40,096	0	0	40,096
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>51,947</b>	<b>0</b>	<b>0</b>	<b>51,947</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>51,947</b>	<b>1,155</b>	<b>0</b>	<b>53,102</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>51,947</b>	<b>1,155</b>	<b>0</b>	<b>53,102</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>51,947</b>	<b>1,155</b>	<b>0</b>	<b>53,102</b>

# VOTE: 818 Bukomansimbi District

Total Cost of 273267 Butenga Town Council	0	51,947	1,155	0	53,102
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## Subcounty / Town Council / Division: 273268 Kagologolo Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
263303 District Discretionary Development Equalization Grant	0	0	1,155	0	1,155
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>1,155</b>	<b>0</b>	<b>1,155</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	33,808	0	0	33,808
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>33,808</b>	<b>0</b>	<b>0</b>	<b>33,808</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>33,808</b>	<b>1,155</b>	<b>0</b>	<b>34,963</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>33,808</b>	<b>1,155</b>	<b>0</b>	<b>34,963</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>33,808</b>	<b>1,155</b>	<b>0</b>	<b>34,963</b>
<b>Total Cost of 273268 Kagologolo Town Council</b>	<b>0</b>	<b>33,808</b>	<b>1,155</b>	<b>0</b>	<b>34,963</b>

## Subcounty / Town Council / Division: 273269 Kigangazi Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
263306 Urban Discretionary Development Equalization Grant	0	0	1,155	0	1,155
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>1,155</b>	<b>0</b>	<b>1,155</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	80,067	0	0	80,067
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>80,067</b>	<b>0</b>	<b>0</b>	<b>80,067</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>80,067</b>	<b>1,155</b>	<b>0</b>	<b>81,222</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>80,067</b>	<b>1,155</b>	<b>0</b>	<b>81,222</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>80,067</b>	<b>1,155</b>	<b>0</b>	<b>81,222</b>
<b>Total Cost of 273269 Kigangazi Town Council</b>	<b>0</b>	<b>80,067</b>	<b>1,155</b>	<b>0</b>	<b>81,222</b>

# VOTE: 818 Bukomansimbi District

Subcounty / Town Council / Division: 273270 Bukango

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
282301 Transfers to Government Institutions	0	0	5,421	0	5,421
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>5,421</b>	<b>0</b>	<b>5,421</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	21,910	0	0	21,910
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>21,910</b>	<b>0</b>	<b>0</b>	<b>21,910</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>21,910</b>	<b>5,421</b>	<b>0</b>	<b>27,331</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>21,910</b>	<b>5,421</b>	<b>0</b>	<b>27,331</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>21,910</b>	<b>5,421</b>	<b>0</b>	<b>27,331</b>
<b>Total Cost of 273270 Bukango</b>	<b>0</b>	<b>21,910</b>	<b>5,421</b>	<b>0</b>	<b>27,331</b>

# VOTE: 818 Bukomansimbi District

## Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	155,468
District Unconditional Grant Non-Wage	43,343
District Unconditional Grant Wage	110,181
Locally Raised Revenues	1,945
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>155,468</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	110,181
Non Wage	45,288
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>155,468</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</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>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	110,181	0	0	0	110,181
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	400	0	0	400
221016 Systems Recurrent costs	0	30,000	0	0	30,000

# VOTE: 818 Bukomansimbi District

221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	720	0	0	720
227001 Travel inland	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	2,568	0	0	2,568
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
<b>Total Cost of Finance and Accounting</b>	<b>110,181</b>	<b>45,288</b>	<b>0</b>	<b>0</b>	<b>155,468</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>110,181</b>	<b>45,288</b>	<b>0</b>	<b>0</b>	<b>155,468</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>110,181</b>	<b>45,288</b>	<b>0</b>	<b>0</b>	<b>155,468</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>110,181</b>	<b>45,288</b>	<b>0</b>	<b>0</b>	<b>155,468</b>
<b>Total Cost of Finance</b>	<b>110,181</b>	<b>45,288</b>	<b>0</b>	<b>0</b>	<b>155,468</b>

# VOTE: 818 Bukomansimbi District

## Statutory bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	516,211
District Unconditional Grant Non-Wage	257,214
District Unconditional Grant Wage	221,997
Locally Raised Revenues	37,000
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>516,211</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	221,997
Non Wage	294,214
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>516,211</b>

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

#### Service Area 10 Legislation and Oversight

#### Approved Budget Estimates for FY 2022/23

Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
211105 Ex-Gratia for Political leaders.	0	152,222	0	0	152,222
227001 Travel inland	0	9,400	0	0	9,400
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>176,622</b>	<b>0</b>	<b>0</b>	<b>176,622</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>176,622</b>	<b>0</b>	<b>0</b>	<b>176,622</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>176,622</b>	<b>0</b>	<b>0</b>	<b>176,622</b>

# VOTE: 818 Bukomansimbi District

## Programme 16 GOVERNANCE AND SECURITY

### SubProgramme 01 Institutional Coordination

#### Budget Output 000004 Finance and Accounting

211107 Boards, Committees and Council Allowances	0	8,996	0	0	8,996
221009 Welfare and Entertainment	0	5,600	0	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	190	0	0	190
222001 Information and Communication Technology Services.	0	610	0	0	610
227001 Travel inland	0	41,992	0	0	41,992
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>74,387</b>	<b>0</b>	<b>0</b>	<b>74,387</b>

#### Budget Output 000005 Human Resource Management

211101 General Staff Salaries	221,997	0	0	0	221,997
221004 Recruitment Expenses	0	18,000	0	0	18,000
<b>Total Cost of Human Resource Management</b>	<b>221,997</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>239,997</b>

#### Budget Output 000007 Procurement and Disposal Services

211107 Boards, Committees and Council Allowances	0	5,000	0	0	5,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>221,997</b>	<b>97,388</b>	<b>0</b>	<b>0</b>	<b>319,385</b>

### SubProgramme 03 Policy and Legislation Processes

#### Budget Output 000012 Legal advisory services

211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Legal advisory services</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

### SubProgramme 05 Anti-Corruption and Accountability

#### Budget Output 000001 Audit and Risk Management

221009 Welfare and Entertainment	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	404	0	0	404
227001 Travel inland	0	9,500	0	0	9,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>13,204</b>	<b>0</b>	<b>0</b>	<b>13,204</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>13,204</b>	<b>0</b>	<b>0</b>	<b>13,204</b>

# VOTE: 818 Bukomansimbi District

<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>221,997</b>	<b>117,592</b>	<b>0</b>	<b>0</b>	<b>339,589</b>
<b>Total Cost of Legislation and Oversight</b>	<b>221,997</b>	<b>294,214</b>	<b>0</b>	<b>0</b>	<b>516,211</b>
<b>Total Cost of Statutory bodies</b>	<b>221,997</b>	<b>294,214</b>	<b>0</b>	<b>0</b>	<b>516,211</b>

# VOTE: 818 Bukomansimbi District

## Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,087,700
Programme Conditional Grant - Wage Recurrent	875,188
Programme Conditional Grant - Non Wage Recurrent	211,623
District Unconditional Grant Non-Wage	444
Locally Raised Revenues	445
<b>Development Revenues</b>	1,041,922
Programme Conditional Grant - Development	559,977
Locally Raised Revenues	481,945
<b>Total Revenues Shares</b>	<b>2,129,622</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	875,188
Non Wage	212,512
<b>Development Expenditure</b>	
Domestic Development	1,041,922
External Financing	0
<b>Total Expenditure</b>	<b>2,129,622</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Agricultural Extension</b>					
<b>Ushs Thousands</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>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	875,188	0	0	0	875,188
227001 Travel inland	0	172,601	0	0	172,601
<b>Total Cost of Extension services</b>	<b>875,188</b>	<b>172,601</b>	<b>0</b>	<b>0</b>	<b>1,047,789</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
227001 Travel inland	0	39,911	0	0	39,911

# VOTE: 818 Bukomansimbi District

<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>39,911</b>	<b>0</b>	<b>0</b>	<b>39,911</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>875,188</b>	<b>212,512</b>	<b>0</b>	<b>0</b>	<b>1,087,700</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>875,188</b>	<b>212,512</b>	<b>0</b>	<b>0</b>	<b>1,087,700</b>
<b>Total Cost of Agricultural Extension</b>	<b>875,188</b>	<b>212,512</b>	<b>0</b>	<b>0</b>	<b>1,087,700</b>
<b>Service Area 20 Agricultural Production</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 010017 Machinery acquisition and maintenance						
221001 Advertising and Public Relations		0	0	9,400	0	9,400
221004 Recruitment Expenses		0	0	13,500	0	13,500
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				13,500
LCII: Bukomansimbi Central	District	Recruitment Expenses	Source: Programme Conditional Grant - Development			13,500
224003 Agricultural Supplies and Services		0	0	486,745	0	486,745
224010 Protective Gear		0	0	7,218	0	7,218
227001 Travel inland		0	0	74,801	0	74,801
263310 Sector Development Grant		0	0	401,158	0	401,158
Total Cost of Machinery acquisition and maintenance		0	0	992,822	0	992,822
Total Cost of Institutional Strengthening and Coordination		0	0	992,822	0	992,822
Total Cost of AGRO-INDUSTRIALIZATION		0	0	992,822	0	992,822
Programme 16 GOVERNANCE AND SECURITY						
SubProgramme 01 Institutional Coordination						
Budget Output 000003 Facilities Management						
312121 Non-Residential Buildings - Acquisition		0	0	49,100	0	49,100
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				27,663
LCII: Bukomansimbi Central	District Headquarters	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			27,663
Total Cost of Facilities Management		0	0	49,100	0	49,100
Total Cost of Institutional Coordination		0	0	49,100	0	49,100
Total Cost of GOVERNANCE AND SECURITY		0	0	49,100	0	49,100
Total Cost of Agricultural Production		0	0	1,041,922	0	1,041,922
Total Cost of Production and Marketing		875,188	212,512	1,041,922	0	2,129,622

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**VOTE: 818** Bukomansimbi District

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# VOTE: 818 Bukomansimbi District

## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	2,732,476
Programme Conditional Grant - Wage Recurrent	2,486,164
Programme Conditional Grant - Non Wage Recurrent	236,489
District Unconditional Grant Non-Wage	444
Locally Raised Revenues	445
Other Transfers from Central Government	8,935
<b>Development Revenues</b>	2,648,663
Programme Conditional Grant - Development	81,343
External Financing	2,567,320
<b>Total Revenues Shares</b>	<b>5,381,139</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	2,486,164
Non Wage	246,313
<b>Development Expenditure</b>	
Domestic Development	81,343
External Financing	2,567,320
<b>Total Expenditure</b>	<b>5,381,139</b>

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

#### Service Area 10 Primary HealthCare

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	0	0	127,320	127,320
<b>Total for LCIII: Bukomansimbi Town Council</b>	<b>County: BUKOMANSIMBI</b>				<b>127,320</b>
LCII: Bukomansimbi Central	Bukomansimbi DLG	Travel Inland - Expenses	Source: External Financing		127,320
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,320</b>	<b>127,320</b>
<b>Budget Output 320022 Immunisation Services</b>					

# VOTE: 818 Bukomansimbi District

227001 Travel inland	0	0	0	440,000	440,000
<b>Total Cost of Immunisation Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440,000</b>	<b>440,000</b>
<b>Budget Output 320059 Emergency Care Services</b>					
227001 Travel inland	0	0	0	1,052,240	1,052,240
<b>Total Cost of Emergency Care Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,052,240</b>	<b>1,052,240</b>
<b>Budget Output 320076 Reproductive and Infant Health Services</b>					
227001 Travel inland	0	8,935	0	0	8,935
<b>Total Cost of Reproductive and Infant Health Services</b>	<b>0</b>	<b>8,935</b>	<b>0</b>	<b>0</b>	<b>8,935</b>
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries	2,486,164	0	0	0	2,486,164
227001 Travel inland	0	0	0	947,760	947,760
228001 Maintenance-Buildings and Structures	0	0	81,343	0	81,343
263308 Sector Conditional Grant (Non-Wage)	0	196,081	0	0	196,081
<b>Total for LCIII: Butenga Subcounty</b>	<b>County: BUKOMANSIMBI</b>				<b>86,019</b>
LCII: Kawoko	BUTENGA HCIV	BUTENGA HCIV	Source: Programme Conditional Grant - Non Wage Recurrent		78,056
LCII: Kawoko	KAWOKO HCIII	KAWOKO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent		7,962
<b>Total for LCIII: Bukomansimbi Town Council</b>	<b>County: BUKOMANSIMBI</b>				<b>7,962</b>
LCII: Bukomansimbi Central	KITAASA HCIII	KITAASA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent		7,962
<b>Total for LCIII: Kitanda Subcounty</b>	<b>County: BUKOMANSIMBI</b>				<b>39,498</b>
LCII: Gayaza	KITANDA HCIII	KITANDA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent		15,611
LCII: Gayaza	MAKUKUULU HEALTH CENTRE PHC	MAKUKUULU HEALTH CENTRE PHC	Source: Programme Conditional Grant - Non Wage Recurrent		7,962
LCII: Makukulu	KABIGI HCIII	KABIGI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent		7,962
LCII: Ndeeba	LUYITAYITA HCIII	LUYITAYITA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent		7,962
<b>Total for LCIII: Kibinge Subcounty</b>	<b>County: BUKOMANSIMBI</b>				<b>31,379</b>
LCII: Maleku	BUYOGA HEALTH CENTRE PHC	BUYOGA HEALTH CENTRE PHC	Source: Programme Conditional Grant - Non Wage Recurrent		7,962
LCII: Maleku	KAGOGGO HCII	KAGOGGO HCII	Source: Programme Conditional Grant - Non Wage Recurrent		7,806
LCII: Mirambi	MIRAMBI HCIII	MIRAMBI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent		15,611
<b>Total for LCIII: Bigasa Subcounty</b>	<b>County: BUKOMANSIMBI</b>				<b>31,223</b>
LCII: Bukango	BIGASA HCIII	BIGASA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent		15,611

# VOTE: 818 Bukomansimbi District

LCII: Bukango	KISOJJO HCII	KISOJJO HCII	Source: Programme Conditional Grant - Non Wage Recurrent			7,806
LCII: Kigangazi	KIGANGAZZI HCII	KIGANGAZZI HCII	Source: Programme Conditional Grant - Non Wage Recurrent			7,806
Total Cost of Primary Health care services		2,486,164	196,081	81,343	947,760	3,711,347
Total Cost of Population Health, Safety and Management		2,486,164	205,015	81,343	2,567,320	5,339,842
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,486,164	205,015	81,343	2,567,320	5,339,842
Total Cost of Primary HealthCare		2,486,164	205,015	81,343	2,567,320	5,339,842
Service Area 30 Health Management and Supervision						

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320021 Hospital Management and Support Services</b>					
227001 Travel inland	0	40,408	0	0	40,408
<b>Total Cost of Hospital Management and Support Services</b>	<b>0</b>	<b>40,408</b>	<b>0</b>	<b>0</b>	<b>40,408</b>
<b>Budget Output 320066 Health System Strengthening</b>					
227001 Travel inland	0	889	0	0	889
<b>Total Cost of Health System Strengthening</b>	<b>0</b>	<b>889</b>	<b>0</b>	<b>0</b>	<b>889</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>41,297</b>	<b>0</b>	<b>0</b>	<b>41,297</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>41,297</b>	<b>0</b>	<b>0</b>	<b>41,297</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>41,297</b>	<b>0</b>	<b>0</b>	<b>41,297</b>
<b>Total Cost of Health</b>	<b>2,486,164</b>	<b>246,313</b>	<b>81,343</b>	<b>2,567,320</b>	<b>5,381,139</b>

# VOTE: 818 Bukomansimbi District

## Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	10,023,877
Programme Conditional Grant - Wage Recurrent	7,905,683
Programme Conditional Grant - Non Wage Recurrent	2,035,141
District Unconditional Grant Non-Wage	2,162
District Unconditional Grant Wage	58,446
Locally Raised Revenues	445
Other Transfers from Central Government	22,000
<b>Development Revenues</b>	248,062
Programme Conditional Grant - Development	248,062
<b>Total Revenues Shares</b>	<b>10,271,939</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	7,964,129
Non Wage	2,059,748
<b>Development Expenditure</b>	
Domestic Development	248,062
External Financing	0
<b>Total Expenditure</b>	<b>10,271,939</b>

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

#### Service Area 10 Pre-Primary and Primary Education

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	20,000	0	0	20,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Budget Output 320003 Assets and Facilities Management</b>					
223001 Property Management Expenses	0	33,983	0	0	33,983

# VOTE: 818 Bukomansimbi District

<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>33,983</b>	<b>0</b>	<b>0</b>	<b>33,983</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
211101 General Staff Salaries		5,234,109	0	0	0	5,234,109
221003 Staff Training		0	10,000	0	0	10,000
221009 Welfare and Entertainment		0	24,098	0	0	24,098
263308 Sector Conditional Grant (Non-Wage)		0	875,529	0	0	875,529
<b>Total for LCIII: Butenga Subcounty</b>		<b>County: BUKOMANSIMBI</b>				<b>232,371</b>
LCII: Kabigi	BUNYOBIRYA P.S	BUNYOBIRYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			10,457
LCII: Kabigi	BUTENGA MOSLEM P.S	BUTENGA MOSLEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent			8,958
LCII: Kabigi	KYAKAMUNYA MUSLIM P.S.	KYAKAMUNYA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			12,322
LCII: Kabigi	LWENKUMBA	LWENKUMBA	Source: Programme Conditional Grant - Non Wage Recurrent			7,669
LCII: Kabigi	MEERU P.S.	MEERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			13,444
LCII: Kassebwera	KIKONDEERE	KIKONDEERE	Source: Programme Conditional Grant - Non Wage Recurrent			14,053
LCII: Kassebwera	NKALWE P.S.	NKALWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			15,680
LCII: Kawoko	BUTENGA C/U P.S.	BUTENGA C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			15,720
LCII: Kawoko	BUTENGA KIBANDA	BUTENGA KIBANDA	Source: Programme Conditional Grant - Non Wage Recurrent			12,889
LCII: Kawoko	BUWENDA P.S.	BUWENDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			13,037
LCII: Kawoko	KAGOYEGOYE P.S	KAGOYEGOYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent			14,599
LCII: Kawoko	KAWOKO MUSLIM P.S.	KAWOKO MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			9,814
LCII: Kawoko	ST. CORNERIOUS SSERINNYA	ST. CORNERIOUS SSERINNYA	Source: Programme Conditional Grant - Non Wage Recurrent			9,376
LCII: Kisiita	BUGOMOLA P.S.	BUGOMOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			12,081
LCII: Kisiita	KISAABWA P.S.	KISAABWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			10,846
LCII: Kisiita	KYAKATEBE P.S.	KYAKATEBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			12,806
LCII: Kisiita	KYANSI R.C/ST.CHARLES	KYANSI R.C/ST.CHARLES	Source: Programme Conditional Grant - Non Wage Recurrent			15,228
LCII: Kyankole	BULIGITA ORPHANS P.S	BULIGITA ORPHANS P.S	Source: Programme Conditional Grant - Non Wage Recurrent			11,552
LCII: Kyankole	ST. HENRY S NDALAGGE P.S.	ST. HENRY S NDALAGGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			11,838
<b>Total for LCIII: Kitanda Subcounty</b>		<b>County: BUKOMANSIMBI</b>				<b>183,752</b>

# VOTE: 818 Bukomansimbi District

LCII: Gayaza	MBULIRE P.S.	MBULIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,399
LCII: Luwoko	KAKUKULU MAKOOMI P.S	KAKUKULU MAKOOMI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,212
LCII: Luwoko	NDALAGGE ISLAMIC P.S	NDALAGGE ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,486
LCII: Luwoko	NTUUMA MOSLEM P.S	NTUUMA MOSLEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,002
LCII: Luwoko	ST. LUKE BUYINJAYINJA P.S	ST. LUKE BUYINJAYINJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,817
LCII: Makukulu	BULENGE MOSLEM P.S.	BULENGE MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,994
LCII: Makukulu	KABANDIKO P.S.	KABANDIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,940
LCII: Makukulu	KAGOLOGOLO P.S.	KAGOLOGOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,872
LCII: Makukulu	KYAKAJWIGA P.S.	KYAKAJWIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,489
LCII: Makukulu	MAKUKULU P.S.	MAKUKULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,681
LCII: Makukulu	ST. JUDE KIRINDA P.S.	ST. JUDE KIRINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,985
LCII: Mitigyera	BUTAYUNJA P.S.	BUTAYUNJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,176
LCII: Mitigyera	KAYANJA P.S.	KAYANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,109
LCII: Mitigyera	KISAKA P.S.	KISAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,007
LCII: Mitigyera	LWAMALENGE C.O.U	LWAMALENGE C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent	7,617
LCII: Ndeebe	MBAALE ST. MARTIN P.S	MBAALE ST. MARTIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,968
<b>Total for LCIII: Kibinge Subcounty</b>		<b>County: BUKOMANSIMBI</b>		<b>175,831</b>
LCII: Butayunja	KIRYASAACA MUSLIM SCHOOL	KIRYASAACA MUSLIM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	13,523
LCII: Butayunja	St. Archilleo Kasota Primary School	St. Archilleo Kasota Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	11,278
LCII: Kiryaasaaka	KASSEBWAVU P.S.	KASSEBWAVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,740
LCII: Kiryaasaaka	KIYOOKA ISLAMIC	KIYOOKA ISLAMIC	Source: Programme Conditional Grant - Non Wage Recurrent	8,964
LCII: Kiryaasaaka	MISANVU DEMO. SCHOOL	MISANVU DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	5,902
LCII: Kiryaasaaka	ST. PATRICK S BUYOGA MIXED P.S.	ST. PATRICK S BUYOGA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,227
LCII: Kisojjo	KISOJO P.S.	KISOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,357
LCII: Kisojjo	KYABAGOMA P.S.	KYABAGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,034

# VOTE: 818 Bukomansimbi District

LCII: Kisojjo	KYAMABAALE P.S.	KYAMABAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,589
LCII: Kisojjo	ST. MATIA.M.BUDDA	ST. MATIA.M.BUDDA	Source: Programme Conditional Grant - Non Wage Recurrent	9,860
LCII: Maleku	BUNYEENYA P.S.	BUNYEENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,038
LCII: Maleku	MALEKU P.S.	MALEKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,459
LCII: Mirambi	Kalubanda P.S.	Kalubanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,964
LCII: Mirambi	MIREMBE MUSLIM SCHOOL	MIREMBE MUSLIM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	13,626
LCII: Mirambi	MISANVU DEMO. SCHOOL	MISANVU DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	11,269
<b>Total for LCIII: Bigasa Subcounty</b>		<b>County: BUKOMANSIMBI</b>		<b>274,008</b>
LCII: Bukango	KAWOKO COU P.S	KAWOKO COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,154
LCII: Bukango	KITEMI P.S.	KITEMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,909
LCII: Butalaga	BUKANGO P.S.	BUKANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,222
LCII: Butalaga	GGANDA P.S.	GGANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,942
LCII: Butalaga	Ggongwe SDA	GGONGWE SDA	Source: Programme Conditional Grant - Non Wage Recurrent	11,965
LCII: Butalaga	KIGUMBA P.S.	KITEREDDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	25,993
LCII: Butalaga	NABIGOBE P.S.	NABIGOBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,028
LCII: Kigangazi	BUKOMANSIMBI P.S.	BUKOMANSIMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,911
LCII: Kigangazi	BUSAGULA P.S.	BUSAGULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,025
LCII: Kigangazi	KAYUNGA MOSLEM P.S.	KAYUNGA MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,858
LCII: Kigangazi	KIGUNGUMIKA P.S.	KIGUNGUMIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,736
LCII: Kigangazi	Kitaasa Mixed Primary School	Kitaasa Mixed Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	10,582
LCII: Kigangazi	KYANGO MUSLIM P.S.	KYANGO MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,124
LCII: Kigangazi	Kyansi COU P/S	Kyansi COU Primary school	Source: Programme Conditional Grant - Non Wage Recurrent	11,890
LCII: Kigangazi	KYAZIIZA P.S.	KYAZIIZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,580
LCII: Kigangazi	NTUUMA-KIGUNGUMIKA P.S	NTUUMA-KIGUNGUMIKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,822
LCII: Kigangazi	ST. ANTHONY MBIRIIZI P.S.	ST. ANTHONY MBIRIIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,982

# VOTE: 818 Bukomansimbi District

LCII: Mbiriizi	BIGASA MUSLIM P.S.	BIGASA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,526		
LCII: Mbiriizi	BIGASA R.C P.S.	BIGASA R.C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,915		
LCII: Mbiriizi	BULENGE R.C. P.S.	BULENGE R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,588		
LCII: Mbiriizi	BUSWEGE P.S.	BUSWEGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,804		
LCII: Mbiriizi	GGINGO P.S.	GGINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,451		
Total for LCIII: Missing Subcounty		County: Missing County		9,567		
LCII: Missing Parish	KIGANGAZZI P/S	KIGANGAZZI P/S	Source: Programme Conditional Grant - Non Wage Recurrent	9,567		
Total Cost of Capitation (Primary)		5,234,109	909,627	0	0	6,143,735
Total Cost of Education,Sports and skills		5,234,109	963,610	0	0	6,197,718
Total Cost of HUMAN CAPITAL DEVELOPMENT		5,234,109	963,610	0	0	6,197,718
Total Cost of Pre-Primary and Primary Education		5,234,109	963,610	0	0	6,197,718
Service Area 20 Secondary Education						

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000034 Education and Skills Development</b>					
211101 General Staff Salaries	2,671,574	0	0	0	2,671,574
<b>Total Cost of Education and Skills Development</b>	<b>2,671,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,671,574</b>
<b>Budget Output 320158 Capitation (Secondary)</b>					
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	14,850	0	0	14,850
263308 Sector Conditional Grant (Non-Wage)	0	1,040,780	0	0	1,040,780
<b>Total for LCIII: Butenga Subcounty</b>		<b>County: BUKOMANSIMBI</b>			<b>206,484</b>
LCII: Kyankole	MISANVUCOMPREHENSIVE S.S	MISANVUCOMP REHENSIVE S.S	Source: Programme Conditional Grant - Non Wage Recurrent		100,068
LCII: Kyankole	ST JOSEPHS SSS BUTENGA	ST JOSEPHS SSS BUTENGA	Source: Programme Conditional Grant - Non Wage Recurrent		106,416
<b>Total for LCIII: Bukomansimbi Town Council</b>		<b>County: BUKOMANSIMBI</b>			<b>180,840</b>
LCII: Kisagazi	ST VICTORS KITAASA S.S.	ST VICTORS KITAASA S.S.	Source: Programme Conditional Grant - Non Wage Recurrent		180,840
<b>Total for LCIII: Kibinge Subcounty</b>		<b>County: BUKOMANSIMBI</b>			<b>555,096</b>
LCII: Kigungumika Ward	MISANVU S.S	MISANVU S.S	Source: Programme Conditional Grant - Non Wage Recurrent		127,492

# VOTE: 818 Bukomansimbi District

LCII: Kigungumika Ward	UGANDA MARTYRS S.S BUYOGA	UGANDA MARTYRS S.S BUYOGA	Source: Programme Conditional Grant - Non Wage Recurrent	105,920		
LCII: Kiryaasaaka	KIRYASAAKA SEC.	KIRYASAAKA SEC.	Source: Programme Conditional Grant - Non Wage Recurrent	137,284		
LCII: Kiryaasaaka	MBULIRE S.S	MBULIRE S.S	Source: Programme Conditional Grant - Non Wage Recurrent	184,400		
Total for LCIII: Bigasa Subcounty		County: BUKOMANSIMBI		98,360		
LCII: Mbiriizi	ST PETERS S.S KIGUMBA	ST PETERS S.S KIGUMBA	Source: Programme Conditional Grant - Non Wage Recurrent	98,360		
Total Cost of Capitation (Secondary)		0	1,065,630	0	0	1,065,630
Total Cost of Education,Sports and skills		2,671,574	1,065,630	0	0	3,737,204
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,671,574	1,065,630	0	0	3,737,204
Total Cost of Secondary Education		2,671,574	1,065,630	0	0	3,737,204
Service Area 40 Education&Sports Management and Inspection						

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 010008 Capacity Strengthening						
227001 Travel inland		0	5,902	0	0	5,902
Total Cost of Capacity Strengthening		0	5,902	0	0	5,902
Budget Output 320016 Management of Education Services						
211101 General Staff Salaries		58,446	0	0	0	58,446
221009 Welfare and Entertainment		0	445	0	0	445
221011 Printing, Stationery, Photocopying and Binding		0	10,000	0	0	10,000
227001 Travel inland		0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils		0	2,162	0	0	2,162
Total Cost of Management of Education Services		58,446	24,607	0	0	83,053
Total Cost of Education,Sports and skills		58,446	30,509	0	0	88,955
SubProgramme 04 Labour and employment services						
Budget Output 000023 Inspection and Monitoring						
225204 Monitoring and Supervision of capital work		0	0	12,403	0	12,403
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				12,403
LCII: Bukomansimbi Central	Bukomansimbi District Headquarter	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development			12,403
263310 Sector Development Grant		0	0	235,659	0	235,659

# VOTE: 818 Bukomansimbi District

<b>Total for LCIII: Butenga Subcounty</b>		<b>County: BUKOMANSIMBI</b>			<b>77,000</b>	
LCII: Kabigi	kyamabale	Construction of a classroom block at kyamabale[debt]	Source: Programme Conditional Grant - Development		47,000	
LCII: Kawoko	sserinya P/S	Construction of a lined pit latrine at sserinya p/s	Source: Programme Conditional Grant - Development		30,000	
<b>Total for LCIII: Kitanda Subcounty</b>		<b>County: BUKOMANSIMBI</b>			<b>8,000</b>	
LCII: Gayaza	Ntuuma Kigungumika and Kagologolo P/S	Payment of retention funds	Source: Programme Conditional Grant - Development		8,000	
<b>Total for LCIII: Bigasa Subcounty</b>		<b>County: BUKOMANSIMBI</b>			<b>85,000</b>	
LCII: Kigangazi	kiterede p/s	construction of 2 classroom block at kiterede p/s	Source: Programme Conditional Grant - Development		85,000	
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>0</b>	<b>248,062</b>	<b>0</b>	<b>248,062</b>
<b>Total Cost of Labour and employment services</b>		<b>0</b>	<b>0</b>	<b>248,062</b>	<b>0</b>	<b>248,062</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>58,446</b>	<b>30,509</b>	<b>248,062</b>	<b>0</b>	<b>337,017</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>		<b>58,446</b>	<b>30,509</b>	<b>248,062</b>	<b>0</b>	<b>337,017</b>
<b>Total Cost of Education</b>		<b>7,964,129</b>	<b>2,059,748</b>	<b>248,062</b>	<b>0</b>	<b>10,271,939</b>

# VOTE: 818 Bukomansimbi District

## Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	176,251
District Unconditional Grant Non-Wage	551
District Unconditional Grant Wage	175,255
Locally Raised Revenues	445
<b>Development Revenues</b>	541,607
Other Transfers from Central Government	541,607
<b>Total Revenues Shares</b>	<b>717,858</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	175,255
Non Wage	996
<b>Development Expenditure</b>	
Domestic Development	541,607
External Financing	0
<b>Total Expenditure</b>	<b>717,858</b>

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

#### Service Area 10 Community Access Roads

#### Approved Budget Estimates for FY 2022/23

Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
211101 General Staff Salaries	175,255	0	0	0	175,255
221008 Information and Communication Technology Supplies.	0	0	3,130	0	3,130
<b>Total for LCIII: Bukomansimbi Town Council</b>	<b>County: BUKOMANSIMBI</b>				<b>3,130</b>
LCII: Bukomansimbi Central	LIGHT ICT HARDWARE	ICT - Assorted ICT Infrastructure Services	Source: Other Transfers from Central Government		3,130
221009 Welfare and Entertainment	0	445	1,805	0	2,250
<b>Total for LCIII: Bukomansimbi Town Council</b>	<b>County: BUKOMANSIMBI</b>				<b>1,805</b>

# VOTE: 818 Bukomansimbi District

LCII: Bukomansimbi Central		Welfare - Assorted Welfare Items	Source: Other Transfers from Central Government	1,805
221011 Printing, Stationery, Photocopying and Binding		0	551 2,079 0	2,630
<b>Total for LCIII: Bukomansimbi Town Council</b>		<b>County: BUKOMANSIMBI</b>		<b>2,079</b>
LCII: Bukomansimbi Central		Office Supplies - Ink Cartridges	Source: Other Transfers from Central Government	1,000
LCII: Bukomansimbi Central	stationery	Office Supplies - Assorted Office Items	Source: Other Transfers from Central Government	1,079
221012 Small Office Equipment		0	0 2,320 0	2,320
<b>Total for LCIII: Bukomansimbi Town Council</b>		<b>County: BUKOMANSIMBI</b>		<b>2,320</b>
LCII: Bukomansimbi Central	furniture	Office Equipment and Supplies - Furniture	Source: Other Transfers from Central Government	2,320
222001 Information and Communication Technology Services.		0	0 500 0	500
<b>Total for LCIII: Bukomansimbi Town Council</b>		<b>County: BUKOMANSIMBI</b>		<b>500</b>
LCII: Bukomansimbi Central	I/T	Telecommunication Services - Assorted Equipment	Source: Other Transfers from Central Government	500
227001 Travel inland		0	0 5,996 0	5,996
<b>Total for LCIII: Bukomansimbi Town Council</b>		<b>County: BUKOMANSIMBI</b>		<b>5,996</b>
LCII: Bukomansimbi Central		Travel Inland - Backstopping Trips	Source: Other Transfers from Central Government	1,560
LCII: Bukomansimbi Central	m	Travel Inland - Budget Preparation	Source: Other Transfers from Central Government	4,436
227004 Fuel, Lubricants and Oils		0	0 17,985 0	17,985
<b>Total for LCIII: Bukomansimbi Town Council</b>		<b>County: BUKOMANSIMBI</b>		<b>17,985</b>
LCII: Bukomansimbi Central	Fuel	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government	17,985
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0 45,935 0	45,935
<b>Total for LCIII: Bukomansimbi Town Council</b>		<b>County: BUKOMANSIMBI</b>		<b>45,935</b>
LCII: Bukomansimbi Central	Maintenance machinery and equipment	Machinery and Equipment - Assorted Equipment	Source: Other Transfers from Central Government	45,935
263402 Transfer to Other Government Units		0	0 187,911 0	187,911
<b>Total for LCIII: Butenga Subcounty</b>		<b>County: BUKOMANSIMBI</b>		<b>20,360</b>
LCII: Kawoko	Butenga S/C	Transfer to Butenga S/C	Source: Other Transfers from Central Government	20,360
<b>Total for LCIII: Bukomansimbi Town Council</b>		<b>County: BUKOMANSIMBI</b>		<b>112,139</b>

# VOTE: 818 Bukomansimbi District

LCII: Bukomansimbi Central	Bukomansimbi TC	Transfer to Bukomansimbi TC	Source: Other Transfers from Central Government	112,139
<b>Total for LCIII: Kitanda Subcounty</b>		<b>County: BUKOMANSIMBI</b>		<b>15,638</b>
LCII: Gayaza	Kitanda S/C	Transfer to Kitanda S/C	Source: Other Transfers from Central Government	15,638
<b>Total for LCIII: Kibinge Subcounty</b>		<b>County: BUKOMANSIMBI</b>		<b>16,942</b>
LCII: Maleku	Kibinge S/C	Transfer to Kibinge S/C	Source: Other Transfers from Central Government	16,942
<b>Total for LCIII: Bigasa Subcounty</b>		<b>County: BUKOMANSIMBI</b>		<b>22,832</b>
LCII: Mbiriizi	Bigasa S/C	Transfer to Bigasa S/C	Source: Other Transfers from Central Government	22,832
312131 Roads and Bridges - Acquisition		0	0	273,945
<b>Total for LCIII: Bukomansimbi Town Council</b>		<b>County: BUKOMANSIMBI</b>		<b>5,273</b>
LCII: Bukomansimbi Central	Culverts	Other Dwellingas - Contractor	Source: Other Transfers from Central Government	5,273
<b>Total for LCIII: Kibinge Subcounty</b>		<b>County: BUKOMANSIMBI</b>		<b>34,336</b>
LCII: Kisojjo	BUWENDA-KISOJO 3.1KMS	Other Dwellingas - Contractor	Source: Other Transfers from Central Government	34,336
<b>Total for LCIII: Bigasa Subcounty</b>		<b>County: BUKOMANSIMBI</b>		<b>66,386</b>
LCII: Mbiriizi	Bukomansimbi-bulenge 12.9kms	Other Dwellingas - Contractor	Source: Other Transfers from Central Government	66,386
<b>Total for LCIII: Butenga Town Council</b>		<b>County: BUKOMANSIMBI</b>		<b>54,208</b>
LCII: Missing Parish	Butenga-Kyakamunya 6.3kms	Other Dwellingas - Contractor	Source: Other Transfers from Central Government	54,208
<b>Total for LCIII: Kagologolo Town Council</b>		<b>County: BUKOMANSIMBI</b>		<b>53,716</b>
LCII: Missing Parish	Kagologolo-Ndalage mbulire 6.3kms	Other Dwellingas - Contractor	Source: Other Transfers from Central Government	53,716
<b>Total for LCIII: Bukango</b>		<b>County: BUKOMANSIMBI</b>		<b>60,027</b>
LCII: Missing Parish	Kigangazzi-Kyazizza-Bukango	Other Dwellingas - Contractor	Source: Other Transfers from Central Government	60,027
<b>Total Cost of Road Maintenance</b>		<b>175,255</b>	<b>996</b>	<b>541,607</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>175,255</b>	<b>996</b>	<b>541,607</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>		<b>175,255</b>	<b>996</b>	<b>541,607</b>
<b>Total Cost of Community Access Roads</b>		<b>175,255</b>	<b>996</b>	<b>541,607</b>
<b>Total Cost of Roads and Engineering</b>		<b>175,255</b>	<b>996</b>	<b>541,607</b>

# VOTE: 818 Bukomansimbi District

## Water

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	94,576
Programme Conditional Grant - Non Wage Recurrent	49,979
District Unconditional Grant Wage	44,597
<b>Development Revenues</b>	263,385
Programme Conditional Grant - Development	248,570
Transitional Conditional Grant - Development	14,815
<b>Total Revenues Shares</b>	<b>357,961</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	44,597
Non Wage	49,979
<b>Development Expenditure</b>	
Domestic Development	263,385
External Financing	0
<b>Total Expenditure</b>	<b>357,961</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

<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>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	44,597	0	0	0	44,597
221002 Workshops, Meetings and Seminars	0	10,750	0	0	10,750
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
225204 Monitoring and Supervision of capital work	0	0	51,604	0	51,604
227001 Travel inland	0	35,229	0	0	35,229
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500

# VOTE: 818 Bukomansimbi District

263310 Sector Development Grant		0	0	196,966	0	196,966
<b>Total for LCIII: Butenga Subcounty</b>			<b>County: BUKOMANSIMBI</b>			<b>7,777</b>
LCII: Kawoko	Kawoko- Buwenda and Buyoga	payment of retention funds for Butenga- Kawoko WSS	Source: Programme Conditional Grant - Development			7,777
<b>Total for LCIII: Bukomansimbi Town Council</b>			<b>County: BUKOMANSIMBI</b>			<b>9,381</b>
LCII: Kisagazi	District Headquarters	Payment of salaries and wages to one contract staff	Source: Programme Conditional Grant - Development			9,381
<b>Total for LCIII: Kitanda Subcounty</b>			<b>County: BUKOMANSIMBI</b>			<b>13,646</b>
LCII: Luwoko	Mbulire SSS	16,000 Litres HDPE Rainwater Harvesting Tank.	Source: Programme Conditional Grant - Development			13,646
<b>Total for LCIII: Kibinge Subcounty</b>			<b>County: BUKOMANSIMBI</b>			<b>92,197</b>
LCII: Kisojjo	Kisaabwa	Extension of 5km of Butenga- Kawoko to Kisojjo Trading Centre.	Source: Programme Conditional Grant - Development			92,197
<b>Total for LCIII: Bigasa Subcounty</b>			<b>County: BUKOMANSIMBI</b>			<b>46,572</b>
LCII: Bukango	Mikisa in Bigsasa S/C	construction of a valley tank at Mikisa	Source: Programme Conditional Grant - Development			46,572
<b>Total for LCIII: Kigangazi Town Council</b>			<b>County: BUKOMANSIMBI</b>			<b>13,696</b>
LCII: Missing Parish	Kigangazi Primary School	16,000 Litres HDPE Rainwater Harvesting Tank	Source: Programme Conditional Grant - Development			13,696
<b>Total for LCIII: Bukango</b>			<b>County: BUKOMANSIMBI</b>			<b>13,696</b>
LCII: Missing Parish	Kyaziiza P/S	16,000 Litres HDPE Rainwater Harvesting Tank	Source: Programme Conditional Grant - Development			13,696
263311 Transitional Development Grant		0	0	14,815	0	14,815
<b>Total Cost of Planning and Budgeting services</b>		<b>44,597</b>	<b>49,979</b>	<b>263,385</b>	<b>0</b>	<b>357,961</b>
<b>Total Cost of Water Resources Management</b>		<b>44,597</b>	<b>49,979</b>	<b>263,385</b>	<b>0</b>	<b>357,961</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>		<b>44,597</b>	<b>49,979</b>	<b>263,385</b>	<b>0</b>	<b>357,961</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>44,597</b>	<b>49,979</b>	<b>263,385</b>	<b>0</b>	<b>357,961</b>
<b>Total Cost of Water</b>		<b>44,597</b>	<b>49,979</b>	<b>263,385</b>	<b>0</b>	<b>357,961</b>

# VOTE: 818 Bukomansimbi District

## Natural Resources

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	150,138
District Unconditional Grant Non-Wage	554
District Unconditional Grant Wage	140,400
Locally Raised Revenues	945
Programme Conditional Grant - Non Wage Recurrent	8,239
<b>Development Revenues</b>	2,000
District Discretionary Equalisation Development Grant	2,000
<b>Total Revenues Shares</b>	<b>152,138</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	140,400
Non Wage	9,738
<b>Development Expenditure</b>	
Domestic Development	2,000
External Financing	0
<b>Total Expenditure</b>	<b>152,138</b>

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

#### Service Area 10 Natural Resources Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</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>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	140,400	0	0	0	140,400
227001 Travel inland	0	0	2,000	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>140,400</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>142,400</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>140,400</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>142,400</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 140035 Land Information Management</b>					

# VOTE: 818 Bukomansimbi District

227001 Travel inland	0	945	0	0	945
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>945</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>945</b>
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	8,793	0	0	8,793
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>8,793</b>	<b>0</b>	<b>0</b>	<b>8,793</b>
<b>Total Cost of Water Resources Management</b>	<b>0</b>	<b>8,793</b>	<b>0</b>	<b>0</b>	<b>8,793</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>140,400</b>	<b>9,738</b>	<b>2,000</b>	<b>0</b>	<b>152,138</b>
<b>Total Cost of Natural Resources Management</b>	<b>140,400</b>	<b>9,738</b>	<b>2,000</b>	<b>0</b>	<b>152,138</b>
<b>Total Cost of Natural Resources</b>	<b>140,400</b>	<b>9,738</b>	<b>2,000</b>	<b>0</b>	<b>152,138</b>

# VOTE: 818 Bukomansimbi District

## Community Based Services

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	104,340
Programme Conditional Grant - Non Wage Recurrent	27,892
District Unconditional Grant Non-Wage	1,129
District Unconditional Grant Wage	54,374
Locally Raised Revenues	945
Other Transfers from Central Government	20,000
<b>Development Revenues</b>	2,000
District Discretionary Equalisation Development Grant	2,000
<b>Total Revenues Shares</b>	<b>106,340</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	54,374
Non Wage	49,965
<b>Development Expenditure</b>	
Domestic Development	2,000
External Financing	0
<b>Total Expenditure</b>	<b>106,340</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Community Mobilisation</b>					
<b>Ushs Thousands</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>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000021 Gender Mainstreaming services</b>					
227001 Travel inland	0	3,580	0	0	3,580
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>3,580</b>	<b>0</b>	<b>0</b>	<b>3,580</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>3,580</b>	<b>0</b>	<b>0</b>	<b>3,580</b>
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320145 Response to Gender based violence</b>					
227001 Travel inland	0	2,789	0	0	2,789

# VOTE: 818 Bukomansimbi District

<b>Total Cost of Response to Gender based violence</b>	<b>0</b>	<b>2,789</b>	<b>0</b>	<b>0</b>	<b>2,789</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>2,789</b>	<b>0</b>	<b>0</b>	<b>2,789</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	2,789	0	0	2,789
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>2,789</b>	<b>0</b>	<b>0</b>	<b>2,789</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>2,789</b>	<b>0</b>	<b>0</b>	<b>2,789</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>9,158</b>	<b>0</b>	<b>0</b>	<b>9,158</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>					
227001 Travel inland	0	1,395	0	0	1,395
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>0</b>	<b>1,395</b>	<b>0</b>	<b>0</b>	<b>1,395</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>1,395</b>	<b>0</b>	<b>0</b>	<b>1,395</b>
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	0	2,000	0	2,000
<b>Total for LCIII: Bukomansimbi Town Council</b>	<b>County: BUKOMANSIMBI</b>				<b>2,000</b>
LCII: Bukomansimbi Central	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant			2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>1,395</b>	<b>2,000</b>	<b>0</b>	<b>3,395</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>10,553</b>	<b>2,000</b>	<b>0</b>	<b>12,553</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

<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>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320141 Empowerment and protection</b>					
227001 Travel inland	0	33,444	0	0	33,444
<b>Total Cost of Empowerment and protection</b>	<b>0</b>	<b>33,444</b>	<b>0</b>	<b>0</b>	<b>33,444</b>
<b>Budget Output 320146 Support to special interest Groups</b>					
227001 Travel inland	0	5,969	0	0	5,969

# VOTE: 818 Bukomansimbi District

<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>5,969</b>	<b>0</b>	<b>0</b>	<b>5,969</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>39,413</b>	<b>0</b>	<b>0</b>	<b>39,413</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>39,413</b>	<b>0</b>	<b>0</b>	<b>39,413</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	54,374	0	0	0	54,374
<b>Total Cost of Inspection and Monitoring</b>	<b>54,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,374</b>
<b>Total Cost of Strengthening institutional support</b>	<b>54,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,374</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>54,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,374</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>54,374</b>	<b>39,413</b>	<b>0</b>	<b>0</b>	<b>93,787</b>
<b>Total Cost of Community Based Services</b>	<b>54,374</b>	<b>49,965</b>	<b>2,000</b>	<b>0</b>	<b>106,340</b>

# VOTE: 818 Bukomansimbi District

## Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	92,251
District Unconditional Grant Non-Wage	43,506
District Unconditional Grant Wage	46,800
Locally Raised Revenues	1,945
<b>Development Revenues</b>	81,161
District Discretionary Equalisation Development Grant	81,161
<b>Total Revenues Shares</b>	<b>173,412</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	46,800
Non Wage	45,451
<b>Development Expenditure</b>	
Domestic Development	81,161
External Financing	0
<b>Total Expenditure</b>	<b>173,412</b>

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

<b>Service Area 10 Planning and Statistics</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</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>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	46,800	0	0	0	46,800
221002 Workshops, Meetings and Seminars	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	12,706	2,000	0	14,706
<b>Total for LCIII: Bukango</b>	<b>County: BUKOMANSIMBI</b>				<b>2,000</b>
LCII: Missing Parish Bukango and Lusaka	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant			2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>46,800</b>	<b>27,506</b>	<b>2,000</b>	<b>0</b>	<b>76,306</b>

# VOTE: 818 Bukomansimbi District

Total Cost of Institutional Coordination		46,800	27,506	2,000	0	76,306
Total Cost of GOVERNANCE AND SECURITY		46,800	27,506	2,000	0	76,306
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Budget Output 000006 Planning and Budgeting services						
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work		0	1,945	0	0	1,945
227001 Travel inland		0	11,254	0	0	11,254
263303 District Discretionary Development Equalization Grant		0	0	17,840	0	17,840
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				6,110
LCII: Bukomansimbi Central	District Headquarters	Payment of retention funds for the District Administration block	Source: District Discretionary Equalisation Development Grant			6,110
312121 Non-Residential Buildings - Acquisition		0	0	40,700	0	40,700
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				39,000
LCII: Bukomansimbi Central	District Headquarters	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant			39,000
312129 Other Buildings other than dwellings - Acquisition		0	0	2,300	0	2,300
Total for LCIII: Kitanda Subcounty		County: BUKOMANSIMBI				2,300
LCII: Gayaza	Retention for Kitanda H/C3 staff quarters	Residential Building - Staff Houses	Source: District Discretionary Equalisation Development Grant			2,300
312235 Furniture and Fittings - Acquisition		0	0	8,861	0	8,861
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				8,861
LCII: Bukomansimbi Central	District Headquarters	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant			8,861
Total Cost of Planning and Budgeting services		0	14,399	69,701	0	84,100
Total Cost of Development Planning, Research, Evaluation and Statistics		0	14,399	69,701	0	84,100
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
227001 Travel inland		0	3,546	0	0	3,546
Total Cost of Data Management and Dissemination		0	3,546	0	0	3,546
Total Cost of Resource Mobilization and Budgeting		0	3,546	0	0	3,546
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						

# VOTE: 818 Bukomansimbi District

221008 Information and Communication Technology Supplies.	0	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	460	0	460
<b>Total for LCIII: Bukomansimbi Town Council</b>	<b>County: BUKOMANSIMBI</b>				<b>460</b>
LCII: Bukomansimbi Central	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant			460
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>9,460</b>	<b>0</b>	<b>9,460</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>9,460</b>	<b>0</b>	<b>9,460</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>17,945</b>	<b>79,161</b>	<b>0</b>	<b>97,106</b>
<b>Total Cost of Planning and Statistics</b>	<b>46,800</b>	<b>45,451</b>	<b>81,161</b>	<b>0</b>	<b>173,412</b>
<b>Total Cost of Planning</b>	<b>46,800</b>	<b>45,451</b>	<b>81,161</b>	<b>0</b>	<b>173,412</b>

# VOTE: 818 Bukomansimbi District

## Internal Audit

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	33,532
District Unconditional Grant Non-Wage	3,475
District Unconditional Grant Wage	29,611
Locally Raised Revenues	445
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>33,532</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	29,611
Non Wage	3,920
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>33,532</b>

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

#### Service Area 10 Compliance

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	29,611	0	0	0	29,611
221008 Information and Communication Technology Supplies.	0	545	0	0	545
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	2,675	0	0	2,675
<b>Total Cost of Audit and Risk Management</b>	<b>29,611</b>	<b>3,920</b>	<b>0</b>	<b>0</b>	<b>33,532</b>

# VOTE: 818 Bukomansimbi District

Total Cost of Institutional Coordination	29,611	3,920	0	0	33,532
Total Cost of GOVERNANCE AND SECURITY	29,611	3,920	0	0	33,532
Total Cost of Compliance	29,611	3,920	0	0	33,532
Total Cost of Internal Audit	29,611	3,920	0	0	33,532

# VOTE: 818 Bukomansimbi District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	224,629
Programme Conditional Grant - Non Wage Recurrent	9,725
District Unconditional Grant Non-Wage	1,697
District Unconditional Grant Wage	54,455
Locally Raised Revenues	945
Other Transfers from Central Government	157,807
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>224,629</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	54,455
Non Wage	170,174
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>224,629</b>

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

#### Service Area 10 Commercial Services

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000073 Marketing and value addition</b>					
224003 Agricultural Supplies and Services	0	157,807	0	0	157,807
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>157,807</b>	<b>0</b>	<b>0</b>	<b>157,807</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>157,807</b>	<b>0</b>	<b>0</b>	<b>157,807</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>157,807</b>	<b>0</b>	<b>0</b>	<b>157,807</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					

# VOTE: 818 Bukomansimbi District

## Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	445	0	0	445
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<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>445</b>	<b>0</b>	<b>0</b>	<b>445</b>
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## Budget Output 190036 Trade Development

227001 Travel inland	0	1,697	0	0	1,697
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<b>Total Cost of Trade Development</b>	<b>0</b>	<b>1,697</b>	<b>0</b>	<b>0</b>	<b>1,697</b>
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<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>2,142</b>	<b>0</b>	<b>0</b>	<b>2,142</b>
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<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>0</b>	<b>2,142</b>	<b>0</b>	<b>0</b>	<b>2,142</b>
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<b>Total Cost of Commercial Services</b>	<b>0</b>	<b>159,949</b>	<b>0</b>	<b>0</b>	<b>159,949</b>
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## Service Area 20 Value Chain Services

### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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#### Programme 01 AGRO-INDUSTRIALIZATION

##### SubProgramme 02 Agricultural Production and Productivity

## Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	500	0	0	500
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<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
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<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
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<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
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## Programme 07 PRIVATE SECTOR DEVELOPMENT

##### SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

## Budget Output 190035 Product Development

211101 General Staff Salaries	54,455	0	0	0	54,455
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227001 Travel inland	0	9,725	0	0	9,725
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<b>Total Cost of Product Development</b>	<b>54,455</b>	<b>9,725</b>	<b>0</b>	<b>0</b>	<b>64,180</b>
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<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>54,455</b>	<b>9,725</b>	<b>0</b>	<b>0</b>	<b>64,180</b>
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<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>54,455</b>	<b>9,725</b>	<b>0</b>	<b>0</b>	<b>64,180</b>
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<b>Total Cost of Value Chain Services</b>	<b>54,455</b>	<b>10,225</b>	<b>0</b>	<b>0</b>	<b>64,680</b>
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<b>Total Cost of Trade, Industry and Local Development</b>	<b>54,455</b>	<b>170,174</b>	<b>0</b>	<b>0</b>	<b>224,629</b>
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